

Vote: 751 Arua Municipal Council

Structure of Budget Estimates

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

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,437,966	967,873	1,264,834
2a. Discretionary Government Transfers	616,309	609,479	627,341
2b. Conditional Government Transfers	3,660,692	3,556,642	4,001,450
2c. Other Government Transfers	1,132,823	1,204,194	971,826
3. Local Development Grant	151,929	144,335	151,808
4. Donor Funding		0	70,000
Total Revenues	6,999,718	6,482,524	7,087,259

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	343,121	251,782	514,185
1b Multi-sectoral Transfers to LLGs	701,757	538,100	0
2 Finance	375,367	284,465	438,106
3 Statutory Bodies	182,256	134,125	428,032
4 Production and Marketing	34,750	19,537	81,853
5 Health	752,168	459,949	744,908
6 Education	2,995,008	2,222,087	3,238,454
7a Roads and Engineering	1,419,013	933,310	1,073,170
7b Water	0	0	0
8 Natural Resources	46,400	35,456	108,707
9 Community Based Services	54,443	38,731	351,194
10 Planning	65,875	45,988	81,037
11 Internal Audit	29,560	20,778	27,613
Grand Total	6,999,718	4,984,307	7,087,259
Wage Rec't:	2,878,709	2,193,802	3,196,256
Non Wage Rec't:	2,909,135	2,091,493	3,083,744
Domestic Dev't	1,211,874	699,012	737,259
Donor Dev't	0	0	70,000

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,437,966	967,873	1,264,834
Local Service Tax	47,000	43301.45	50,000
Advertisements/Billboards	31,400	15029	22,000
Animal & Crop Husbandry related levies	50,425	37249.099	51,800
Application Fees	8,600	1392.572	2,000
Business licences	180,000	111707.644	149,331
Inspection Fees	52,000	19842.684	30,000
Land Fees	86,000	56488.822	57,500
Local Hotel Tax	6,621	3511.584	15,000
Voluntary Transfers	58,000	43560.311	10,500
Market/Gate Charges	360,000	270000	365,164
Miscellaneous	8,939	4911.528	8,000
Occupational Permits	10,000	5200	6,120
Other Fees and Charges	32,000	19130.016	22,000
Other licences	41,500	17237.26	40,565
Registration of Businesses	8,600	2575.824	8,000
Liquor licences	2,500	0	1,000
Park Fees	301,320	224183.226	295,248
Sale of (Produced) Government Properties/assets	4,000	0	3,002
Rent & Rates from private entities	96,912	73602.32	90,000
Rent & Rates from other Gov't Units	15,648	7026.232	16,740
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,500	4861.252	8,000
Refuse collection charges/Public convenience	10,000	4127.322	7,798
Public Health Licences	10,000	2935	5,067
Sale of non-produced government Properties/assets	4,000	0	
2a. Discretionary Government Transfers	616,309	609,479	627,341
Urban Unconditional Grant - Non Wage	210,143	210144.34825	196,916
Transfer of Urban Unconditional Grant - Wage	406,166	399334.484	430,425
2b. Conditional Government Transfers	3,660,692	3,556,642	4,001,450
Conditional Grant to PHC Salaries	233,967	264115.779	284,348
Conditional Grant to Secondary Salaries	841,556	841555.511	930,387
Conditional Grant to Secondary Education	277,577	275860.5725	319,011
Conditional Grant to Public Libraries	8,094	7447	10,699
Conditional Grant to PHC- Non wage	42,343	84684.942	42,343
Conditional Grant to Primary Education	92,948	85511.817	112,845
Conditional Grant to PHC - development	173,262	146546	152,026
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to SFG	121,544	98228	185,064
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288.77	660
Conditional transfers to School Inspection Grant	5,390	4657.91	5,608
Conditional Grant to Functional Adult Lit	5,598	5151.06	2,600
Conditional Grant to PAF monitoring	8,360	6269.81	19,722
Conditional Grant to Primary Salaries	1,397,021	1397021.3365	1,515,403
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4875.854	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	30510	32,760
Conditional transfers to Special Grant for PWDs	10,512	9668.782	4,951
Roads Rehabilitation Grant	389,063	288414	279,267

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Women Youth and Disability Grant	5,256	4834.89	2,372
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	85,680
2c. Other Government Transfers	1,132,823	1,204,194	971,826
Other government transfers- CDD top up	12,596	26753.857	13,873
Other Government transfers-URF	613,540	742635.106	613,540
Unspent balances – Other Government Transfers	418,958	418958.083	
Other Government transfers-TSUPU		0	167,000
Other Government transfers-Drugs		0	42,344
Other government transfers-Bailor foundation	80,000	12554	60,000
Other Government transfers- PLE Admin	2,729	3293.4	2,729
Other Government transfers- EDP		0	12,000
MATIP	5,000	0	20,340
Other Government transfers- LED		0	40,000
3. Local Development Grant	151,929	144,335	151,808
LGMSD (Former LGDP)	151,929	144335.16025	151,808
4. Donor Funding		0	70,000
Donor Funding-UN Habitat one stop youth centre grant		0	70,000
Total Revenues	6,999,718	6,482,524	7,087,259

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,435	234,971	481,784
Other Transfers from Central Government	17,579	0	
Urban Unconditional Grant - Non Wage	45,000	33,750	68,058
Multi-Sectoral Transfers to LLGs			146,461
Transfer of Urban Unconditional Grant - Wage	139,748	122,376	129,747
Locally Raised Revenues	94,108	78,844	137,518
<i>Development Revenues</i>	46,685	21,969	32,401
LGMSD (Former LGDP)	13,329	9,890	15,181
Locally Raised Revenues	33,356	12,079	10,500
Multi-Sectoral Transfers to LLGs			6,720
Total Revenues	343,121	256,940	514,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	296,435	226,813	481,784
Wage	139,748	122,376	129,747
Non Wage	156,687	104,437	352,037
<i>Development Expenditure</i>	46,685	24,969	32,401
Domestic Development	46,685	24,968.93	32,401
Donor Development	0	0	0
Total Expenditure	343,121	251,782	514,185

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	146,461	6,720	0	153,181
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					92,624
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill Division		Source:Locally Raised Revenues			92,624
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					60,557
LCII: Tanganyika Ward	LCI: Not Specified	River Oli Division		Source:Locally Raised Revenues			60,557
Total Cost of Output 128159:		0	0	146,461	6,720	0	153,181
Total Cost of Lower Local Services		0	0	146,461	6,720	0	153,181
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101 General Staff Salaries		139,748	129,747				129,747
211103 Allowances		56,429		23,310			23,310
213001 Medical Expenses(To Employees)		0		840			840
221001 Advertising and Public Relations		2,100		4,000			4,000
221002 Workshops and Seminars		2,100		3,816			3,816
221004 Recruitment Expenses		2,856					0
221007 Books, Periodicals and Newspapers		1,600		2,160			2,160
221008 Computer Supplies and IT Services		2,084		610			610

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	7,000		2,092			2,092
221017	Subscriptions	2,500		1,000			1,000
222001	Telecommunications	1,200		1,200			1,200
222002	Postage and Courier	100					0
222003	Information and Communications Technology	0		500			500
223004	Guard and Security services	10,900		11,040			11,040
223005	Electricity	11,000		6,000			6,000
223006	Water	1,000		1,000			1,000
224002	General Supply of Goods and Services	4,500		3,700			3,700
225001	Consultancy Services- Short-term	5,102		10,100			10,100
226002	Licenses	100					0
227001	Travel Inland	0		12,900			12,900
227003	Carriage, Haulage, Freight and Transport Hire	0		1			1
227004	Fuel, Lubricants and Oils	14,284		10,284			10,284
228001	Maintenance - Civil	0		5,000			5,000
228002	Maintenance - Vehicles	1		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	1,000			500		500
228004	Maintenance Other	5,000					0
282091	Tax Account	0		65,189			65,189
282104	Compensation to 3rd Parties	30,000			10,000		10,000
Total Cost of Output 138101:		300,605	129,747	168,742	10,500		308,989
Output:138102 Human Resource Management							
211103	Allowances	5,884		5,044			5,044
213001	Medical Expenses(To Employees)	2,500		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	3,000		6,000			6,000
221002	Workshops and Seminars	500					0
221003	Staff Training	3,356		4,000			4,000
221008	Computer Supplies and IT Services	1,100		1,880			1,880
221009	Welfare and Entertainment	2,500		8,700			8,700
221012	Small Office Equipment	2,200					0
224002	General Supply of Goods and Services	0		800			800
227001	Travel Inland	0		5,220			5,220
Total Cost of Output 138102:		21,040		34,644			34,644
Output:138103 Capacity Building for HLG							
221003	Staff Training	16,685			15,181		15,181
Total Cost of Output 138103:		16,685			15,181		15,181
Output:138111 Records Management							
211103	Allowances	1,890					0
221002	Workshops and Seminars	200					0
224002	General Supply of Goods and Services	2,700		1,650			1,650
227001	Travel Inland	0		540			540
Total Cost of Output 138111:		4,790		2,190			2,190
Total Cost of Higher LG Services		343,121	129,747	205,576	25,681		361,004
Total Cost of function Local Police and Prisons		343,121	129,747	352,037	32,401	0	514,185
Total Cost of Administration		343,121	129,747	352,037	32,401	0	514,185

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	597,890	464,493
Urban Unconditional Grant - Non Wage	105,072	78,804
Locally Raised Revenues	492,819	385,689
<i>Development Revenues</i>	103,866	84,650
LGMSD (Former LGDP)	79,080	56,345
Other Transfers from Central Government	24,786	28,305
Total Revenues	701,757	549,142
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	597,890	453,450
Wage	0	0
Non Wage	597,890	453,450
<i>Development Expenditure</i>	103,866	84,650
Domestic Development	103,866	84649.576
Donor Development	0	0
Total Expenditure	701,757	538,100

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	105,072					0
263104 Transfers to other gov't units(current)	492,819					0
263204 Transfers to other gov't units(capital)	103,866					0
Total Cost of Output 138151:	701,757					0
Total Cost of Lower Local Services	701,757					0
Total Cost of function District and Urban Administration	701,757					0
Total Cost of Multi-sectoral Transfers to LLGs	701,757					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Outturn by end June
		Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	375,367	284,465
Urban Unconditional Grant - Non Wage	45,000	33,750
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	54,322	56,233
Locally Raised Revenues	276,045	194,481
<i>Development Revenues</i>		0
Locally Raised Revenues		0
Total Revenues	375,367	284,465
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	375,367	284,465
Wage	54,322	56,233
Non Wage	321,045	228,231
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	375,367	284,465

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	149,445	0	0	149,445
Total LCIII: Arua Hill Division						80,886
LCII: Awindiri Ward	LCI: Not Specified	LCIV: Arua Municipal Council				
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill Division Finance Department			Source:Urban Unconditional Grant - No	4,600
		Arua Hill Division Finance Department			Source:Locally Raised Revenues	76,286
Total LCIII: River Oli Division						68,559
LCII: Tanganyika Ward	LCI: Not Specified	LCIV: Arua Municipal Council				
LCII: Tanganyika Ward	LCI: Not Specified	River Oli Division Finance Department			Source:Urban Unconditional Grant - No	10,000
		River Oli Division Finance Department			Source:Locally Raised Revenues	58,559
Total Cost of Output 148159:		0	0	149,445	0	149,445
Total Cost of Lower Local Services		0	0	149,445	0	149,445
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	54,322	69,837				69,837
211103 Allowances	36,999		18,439			18,439
212107 Statutory	0		6,000			6,000
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	2,500		1,500			1,500
221008 Computer Supplies and IT Services	1,500		2,500			2,500
221009 Welfare and Entertainment	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	64,000		59,441			59,441
221012 Small Office Equipment	3,100		500			500
221014 Bank Charges and other Bank related costs	3,000		500			500
221017 Subscriptions	200		600			600

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221099 Sales Tax Account VAT (System)		146,045					0
222001 Telecommunications		1,200		1,200			1,200
223001 Property Expenses		10,001					0
224002 General Supply of Goods and Services		700		1,000			1,000
225001 Consultancy Services- Short-term		100		500			500
225003 Taxes on (Professional) Services		0		80,274			80,274
227001 Travel Inland		50		8,050			8,050
227002 Travel Abroad		100		1			1
227003 Carriage, Haulage, Freight and Transport Hire		50					0
227004 Fuel, Lubricants and Oils		600		1,000			1,000
228001 Maintenance - Civil		8,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		3,000			3,000
228004 Maintenance Other		1,200		1,000			1,000
Total Cost of Output 148101:		334,267	69,837	188,104			257,942
Output:148102 Revenue Management and Collection Services							
211103 Allowances		7,000		5,860			5,860
221001 Advertising and Public Relations		3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,559			1,559
Total Cost of Output 148102:		10,000		9,419			9,419
Output:148103 Budgeting and Planning Services							
211103 Allowances		3,200		3,700			3,700
221009 Welfare and Entertainment		4,000		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding		3,000		800			800
227004 Fuel, Lubricants and Oils		100					0
Total Cost of Output 148103:		10,300		8,000			8,000
Output:148104 LG Expenditure mangement Services							
211103 Allowances		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,200		700			700
227004 Fuel, Lubricants and Oils		100		300			300
Total Cost of Output 148104:		1,300		2,500			2,500
Output:148105 LG Accounting Services							
211103 Allowances		1,000		2,000			2,000
221008 Computer Supplies and IT Services		500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		500			500
225001 Consultancy Services- Short-term		0		3,500			3,500
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 148105:		4,500		7,500			7,500
Total Cost of Higher LG Services		360,367	69,837	215,523			285,361
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	3,300	0	3,300
Total LCIII: Arua Hill Division							3,300
LCII: Bazar Ward	LCI: Finance office	Purchase of book shelves		Source:Locally Raised Revenues			800
LCII: Bazar Ward	LCI: Finance office	Purchase of chairs and tables		Source:Locally Raised Revenues			1,000
LCII: Bazar Ward	LCI: Finance office	Purchase of 2 filling cabinates		Source:Locally Raised Revenues			1,500
Total Cost of Output 148178:		0	0	0	3,300	0	3,300
Total Cost of Capital Purchases		0	0	0	3,300	0	3,300
Total Cost of function Financial Management and Accountability(LG)		360,367	69,837	364,968	3,300	0	438,106
Total Cost of Finance		360,367	69,837	364,968	3,300	0	438,106

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>182,256</i>	<i>142,406</i>
Multi-Sectoral Transfers to LLGs		428,032
Urban Unconditional Grant - Non Wage		119,009
Conditional transfers to Salary and Gratuity for LG ele	32,760	3,458
Conditional transfers to Contracts Committee/DSC/PA	5,300	32,760
Locally Raised Revenues	125,646	5,212
Other Transfers from Central Government	81	162,931
Transfer of Urban Unconditional Grant - Wage	18,470	18,982
Conditional transfers to Councillors allowances and E:	0	85,680
Total Revenues	182,256	428,032
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>182,256</i>	<i>134,125</i>
Wage	18,470	428,032
Non Wage	163,786	44,182
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	383,851
Donor Development	0	0
Total Expenditure	182,256	428,032

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	119,009	0	0	119,009
Total LCIII: Arua Hill Division						70,707
LCII: Awindiri Ward LCI: Not Specified	LCIV: Arua Municipal Council			Source:Locally Raised Revenues		
	Arua Hill Division Local Council			70,707		
Total LCIII: River Oli Division						48,302
LCII: Tanganyika Ward LCI: Not Specified	LCIV: Arua Municipal Council			Source:Locally Raised Revenues		
	River Oli Division Local Council			48,302		
Total Cost of Output 138259:	0	0	119,009	0	0	119,009
Total Cost of Lower Local Services	0	0	119,009	0	0	119,009
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211103 Allowances	1,620		2,126			2,126
221012 Small Office Equipment	1,280					0
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	0		1,760			1,760
227001 Travel Inland	0		1,080			1,080
227004 Fuel, Lubricants and Oils	500		1,056			1,056
228002 Maintenance - Vehicles	0		600			600
228003 Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004 Maintenance Other	600					0
Total Cost of Output 138201:	4,000		7,822			7,822
Output:138202 LG procurement management services						

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries		18,470	18,982				18,982
211103 Allowances		12,258		9,660			9,660
221001 Advertising and Public Relations		3,000		3,458			3,458
221008 Computer Supplies and IT Services		0		1,200			1,200
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		200		500			500
221012 Small Office Equipment		1,500		500			500
221014 Bank Charges and other Bank related costs		0		250			250
227001 Travel Inland		0		3,480			3,480
227004 Fuel, Lubricants and Oils		390		600			600
228002 Maintenance - Vehicles		0		650			650
228003 Maintenance Machinery, Equipment and Furniture		600		1,500			1,500
Total Cost of Output 138202:		36,418	18,982	22,298			41,279
Output:138203 LG staff recruitment services							
211103 Allowances		1,000					0
Total Cost of Output 138203:		1,000					0
Output:138205 LG Financial Accountability							
211103 Allowances		1,000		1,500			1,500
Total Cost of Output 138205:		1,000		1,500			1,500
Output:138206 LG Political and executive oversight							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		2,400			2,400
211103 Allowances		43,680		51,731			51,731
211104 Statutory salaries		19,200					0
212105 Pension and Gratuity for Local Governments		0		7,560			7,560
212107 Statutory		0		85,680			85,680
213001 Medical Expenses(To Employees)		1,000					0
213002 Incapacity, death benefits and funeral expenses		1,500					0
213004 Gratuity Payments		13,560					0
221008 Computer Supplies and IT Services		0		1,200			1,200
221009 Welfare and Entertainment		2,000		2,379			2,379
221012 Small Office Equipment		1,500					0
221017 Subscriptions		800		800			800
221444 Salary and Gratuity for LG elected Political Leaders		0	25,200				25,200
222001 Telecommunications		1,200		1,200			1,200
222003 Information and Communications Technology		1,200					0
223004 Guard and Security services		1,200		1,200			1,200
223005 Electricity		1,200		1,800			1,800
223006 Water		600		1,200			1,200
227001 Travel Inland		500		20,712			20,712
227002 Travel Abroad		0		2,760			2,760
273102 Incapacity, death benefits and and funeral expenses		0		600			600
282101 Donations		1,000		2,000			2,000
Total Cost of Output 138206:		90,140	25,200	183,222			208,422
Output:138207 Standing Committees Services							
211103 Allowances		49,698		50,000			50,000
Total Cost of Output 138207:		49,698		50,000			50,000
Total Cost of Higher LG Services		182,256	44,182	264,842			309,023
Total Cost of function Local Statutory Bodies		182,256	44,182	383,851	0	0	428,032

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Total Cost of Statutory Bodies	182,256	44,182	383,851	0	0	428,032
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Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	34,750	41,853
Multi-Sectoral Transfers to LLGs		5,237
Conditional Grant to Agric. Ext Salaries	8,742	10,493
Locally Raised Revenues	13,320	10,570
Transfer of Urban Unconditional Grant - Wage	12,689	15,553
<i>Development Revenues</i>	0	40,000
Other Transfers from Central Government	0	40,000
Total Revenues	34,750	81,853
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	34,750	41,853
Wage	12,689	26,046
Non Wage	22,061	15,807
<i>Development Expenditure</i>	0	40,000
Domestic Development	0	40,000
Donor Development	0	0
Total Expenditure	34,750	81,853

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	5,237	0	0	5,237
Total LCIII: Arua Hill Division						2,700
LCII: Awindiri Ward	LCI: Not Specified	Division Production department			Source:Locally Raised Revenues	
						2,700
Total LCIII: River Oli Division						2,537
LCII: Tanganyika Ward	LCI: Not Specified	Division production department			Source:Locally Raised Revenues	
						2,537
Total Cost of Output 018159:		0	0	5,237	0	5,237
Total Cost of Lower Local Services		0	0	5,237	0	5,237
Total Cost of function Agricultural Advisory Services		0	0	5,237	0	5,237

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	12,689	26,046				26,046
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		800			800
211103 Allowances	1,868		1,330			1,330
221008 Computer Supplies and IT Services	0		200			200
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		400			400
224002 General Supply of Goods and Services	0		1,400			1,400
227001 Travel Inland	0		580			580
228001 Maintenance - Civil	0		1,500			1,500

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018201:</i>	14,557	26,046	6,410			32,456
Output:018204 Livestock Health and Marketing						
211103 Allowances	2,000					0
224002 General Supply of Goods and Services	1,500					0
228001 Maintenance - Civil	1,130					0
<i>Total Cost of Output 018204:</i>	4,630					0
Output:018208						
211103 Allowances	4,080					0
221002 Workshops and Seminars	741					0
221008 Computer Supplies and IT Services	1,500					0
221014 Bank Charges and other Bank related costs	500					0
<i>Total Cost of Output 018208:</i>	6,821					0
Total Cost of Higher LG Services	26,008	26,046	6,410			32,456
Total Cost of function District Production Services	26,008	26,046	6,410			32,456

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211103 Allowances	0		3,280			3,280
221008 Computer Supplies and IT Services	0		300			300
227001 Travel Inland	0		580			580
<i>Total Cost of Output 018301:</i>	0		4,160			4,160
Total Cost of Higher LG Services	0		4,160			4,160
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital						
231005 Machinery and Equipment	0	0	0	40,000	0	40,000
Total LCIII: Arua Hill Division						40,000
LCII: Mvara Ward						
LCI: Sudan Zone						
<i>Construction and installation of grinding mill</i>						
<i>Source: Other Transfers from Central Go</i>						
<i>Total Cost of Output 018379:</i>	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	40,000	0	40,000
Total Cost of function District Commercial Services	0	0	4,160	40,000	0	44,160
Total Cost of Production and Marketing	26,008	26,046	15,807	40,000	0	81,853

Vote: 751 Arua Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,023	412,537	583,882
Multi-Sectoral Transfers to LLGs			71,063
Urban Unconditional Grant - Non Wage	15,072	11,303	30,000
Conditional Grant to PHC- Non wage	42,343	84,685	42,343
Conditional Grant to PHC Salaries	233,967	264,116	284,348
Locally Raised Revenues	98,697	52,433	41,784
Other Transfers from Central Government	77,945	0	114,344
<i>Development Revenues</i>	284,145	173,793	161,026
LGMSD (Former LGDP)	6,627	1,657	
Locally Raised Revenues	57,160	25,590	9,000
Conditional Grant to PHC - development	173,262	146,546	152,026
Other Transfers from Central Government	47,095	0	
Total Revenues	752,168	586,330	744,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,023	323,930	583,882
Wage	233,967	198,015	284,348
Non Wage	234,056	125,916	299,534
<i>Development Expenditure</i>	284,145	136,019	161,026
Domestic Development	284,145	136,018.543	161,026
Donor Development	0	0	0
Total Expenditure	752,168	459,949	744,908

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	29,640	284,348	85,130	0	0	369,478
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					369,478
LCII: Tanganyika Ward	LCI: Obolokofuku central	Oli Health centre IV		Source:Other Transfers from Central Go			49,957
LCII: Tanganyika Ward	LCI: Not Specified	Oli Health Centre Iv		Source:Conditional Grant to PHC - devel			319,521
263102	LG Unconditional grants(current)	24,326	0	0	0	0	0
Total Cost of Output 088154:		53,966	284,348	85,130	0	0	369,478
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	71,063	0	0	71,063
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					45,403
LCII: Awindiri Ward	LCI: Not Specified	Health Department		Source:Locally Raised Revenues			45,403
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					25,660
LCII: Tanganyika Ward	LCI: Not Specified	Division Health Department		Source:Locally Raised Revenues			25,660
Total Cost of Output 088159:		0	0	71,063	0	0	71,063
Total Cost of Lower Local Services		53,966	284,348	156,193	0	0	440,541
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	233,967					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,500					0

Vote: 751 Arua Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	20,960		25,318			25,318
221001	Advertising and Public Relations	0		1,500			1,500
221002	Workshops and Seminars	0		700			700
221005	Hire of Venue (chairs, projector etc)	100					0
221008	Computer Supplies and IT Services	0		700			700
221010	Special Meals and Drinks	2,200		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,902					0
221014	Bank Charges and other Bank related costs	400		600			600
222001	Telecommunications	1,080		800			800
222003	Information and Communications Technology	700					0
227001	Travel Inland	0		2,480			2,480
227004	Fuel, Lubricants and Oils	8,100					0
228002	Maintenance - Vehicles	4,000					0
228003	Maintenance Machinery, Equipment and Furniture	700					0
228004	Maintenance Other	10,817		55,400			55,400
Total Cost of Output 088101:		289,426		88,998			88,998
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	54,343		54,343			54,343
Total Cost of Output 088104:		54,343		54,343			54,343
Output:088105							
211103	Allowances	31,452					0
221002	Workshops and Seminars	18,000					0
221005	Hire of Venue (chairs, projector etc)	600					0
221009	Welfare and Entertainment	2,200					0
221010	Special Meals and Drinks	4,580					0
221011	Printing, Stationery, Photocopying and Binding	300					0
222001	Telecommunications	440					0
222003	Information and Communications Technology	6,200					0
224002	General Supply of Goods and Services	1,620					0
227004	Fuel, Lubricants and Oils	4,896					0
Total Cost of Output 088105:		70,288					0
Total Cost of Higher LG Services		414,057		143,341			143,341
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	81,480	0	81,480
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					81,480
LCII: Tanganyika Ward	LCI: Oli Health centre	Procurement of an Ambulance					81,480
Total Cost of Output 088175:		0	0	0	81,480	0	81,480
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,940	0	2,940
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					2,940
LCII: Tanganyika Ward	LCI: Oli Health centre	Purchase of video camera					1,500
LCII: Tanganyika Ward	LCI: Oli Health centre	Purchase of computer accessories					1,440
Total Cost of Output 088176:		0	0	0	2,940	0	2,940
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	10,000	0	0	8,000	0	8,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					8,000
LCII: Tanganyika Ward	LCI: Oli Health centre	purchase of furniture at Oli health centre					8,000
Total Cost of Output 088178:		10,000	0	0	8,000	0	8,000

Vote: 751 Arua Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231001 Non-Residential Buildings		16,000					0
231002 Residential Buildings		20,116					0
231004 Transport Equipment		10,000					0
231005 Machinery and Equipment		7,130	0	0	5,000	0	5,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					5,000
LCII: Tanganyika Ward	LCI: Not Specified	Purchase and installation of solar at Oli HC IV			Source:Conditional Grant to PHC - devel		
231006 Furniture and Fixtures		2,300					0
231007 Other Structures		61,593	0	0	1,000	0	1,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					1,000
LCII: Tanganyika Ward	LCI: Oli Health Centre	Purchase of waste bin			Source:Conditional Grant to PHC - devel		
311101 Land		35,000	0	0	9,000	0	9,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					9,000
LCII: Awindiri Ward	LCI: Academy	Purchase of land for refuse dumping			Source:Locally Raised Revenues		
Total Cost of Output 088179:		152,139	0	0	15,000	0	15,000
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		4,689					0
Total Cost of Output 088182p:		4,689					0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		22,077	0	0	0	0	0
Total Cost of Output 088183:		22,077	0	0	0	0	0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		17,321	0	0	37,000	0	37,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					37,000
LCII: Tanganyika Ward	LCI: Obolokofuku central cell	Construction of medicines store			Source:Other Transfers from Central Go		
Total Cost of Output 088183p:		17,321	0	0	37,000	0	37,000
Output:088184p PRDP-Theatre construction and rehabilitation							
231001 Non-Residential Buildings		824					0
Total Cost of Output 088184p:		824					0
Output:088185 Specialist health equipment and machinery							
231006 Furniture and Fixtures		28,514					0
Total Cost of Output 088185:		28,514					0
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		48,581	0	0	16,606	0	16,606
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					16,606
LCII: Tanganyika Ward	LCI: Oli Health Centre	Purchase of Universal Oven Lab			Source:Conditional Grant to PHC - devel		
LCII: Tanganyika Ward	LCI: Oli Health centre	Purchase of Refregirator			Source:Conditional Grant to PHC - devel		
LCII: Tanganyika Ward	LCI: Oli Health centre	Purchase of centrifuge			Source:Conditional Grant to PHC - devel		
LCII: Tanganyika Ward	LCI: Oli Health centre	Purchase of a microscope			Source:Conditional Grant to PHC - devel		
LCII: Tanganyika Ward	LCI: Oli Health centre	Purchase of 14 litre water bath			Source:Conditional Grant to PHC - devel		
Total Cost of Output 088185p:		48,581	0	0	16,606	0	16,606
Total Cost of Capital Purchases		284,145	0	0	161,026	0	161,026
Total Cost of function Primary Healthcare		752,168	284,348	299,534	161,026	0	744,908
Total Cost of Health		752,168	284,348	299,534	161,026	0	744,908

Vote: 751 Arua Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,673,866	2,659,257	2,990,658
Conditional transfers to School Inspection Grant	5,390	4,658	5,608
Conditional Grant to Secondary Salaries	841,556	841,556	930,387
Locally Raised Revenues	38,336	35,613	38,460
Multi-Sectoral Transfers to LLGs			30,676
Other Transfers from Central Government	2,729	3,293	2,729
Transfer of Urban Unconditional Grant - Wage	18,310	15,744	35,539
Conditional Grant to Primary Education	92,948	85,512	112,845
Conditional Grant to Primary Salaries	1,397,021	1,397,021	1,515,403
Conditional Grant to Secondary Education	277,577	275,861	319,011
<i>Development Revenues</i>	321,142	259,657	247,796
LGMSD (Former LGDP)	8,214	4,111	33,994
Locally Raised Revenues	4,067	0	
Multi-Sectoral Transfers to LLGs			22,568
Other Transfers from Central Government	187,317	157,317	6,170
Conditional Grant to SFG	121,544	98,228	185,064
Total Revenues	2,995,008	2,918,914	3,238,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,673,866	2,012,557	2,990,658
Wage	2,256,886	1,706,906	2,481,328
Non Wage	416,980	305,650	509,329
<i>Development Expenditure</i>	321,142	209,530	247,796
Domestic Development	321,142	#####	247,796
Donor Development	0	0	0
Total Expenditure	2,995,008	2,222,087	3,238,454

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		92,948	0	112,845	0	0	112,845
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					53,620
LCII: Awindiri Ward	LCI: Nsambia south cell	Awindiri P/S	Source:Conditional Grant to Primary Sal			10,436	
LCII: Awindiri Ward	LCI: Academy cell	Onzivu P/S	Source:Conditional Grant to Primary Sal			6,299	
LCII: Awindiri Ward	LCI: Niva cell	Niva P/S	Source:Conditional Grant to Primary Sal			5,684	
LCII: Bazar Ward	LCI: Arua public cell	Arua public P/S	Source:Conditional Grant to Primary Sal			9,609	
LCII: Mvara Ward	LCI: Zambia cell	Mvara junior P/S	Source:Conditional Grant to Primary Sal			3,546	
LCII: Mvara Ward	LCI: Anafio west cell	Anyafio P/S	Source:Conditional Grant to Primary Sal			7,466	
LCII: Mvara Ward	LCI: Arua hill cell	Arua Hill primary schools	Source:Conditional Grant to Primary Sal			10,579	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					59,225
LCII: Kenya ward	LCI: Orphanage cell	Najah P/S	Source:Conditional Grant to Primary Sal			7,334	
LCII: Kenya ward	LCI: Prison cell	Arua prisons P/S	Source:Conditional Grant to Primary Sal			6,550	
LCII: Kenya ward	LCI: Orphanage cell	Asuru P/S	Source:Conditional Grant to Primary Sal			4,034	
LCII: Pangisha ward	LCI: Bibia cell	Bibia P/S	Source:Conditional Grant to Primary Sal			2,827	
LCII: Pangisha ward	LCI: Oli "D" cell	Oli parents P/S	Source:Conditional Grant to Primary Sal			5,615	
LCII: Pangisha ward	LCI: Jasinto cell	Arua parents P/S	Source:Conditional Grant to Primary Sal			7,274	
LCII: Pangisha ward	LCI: Baruku Central cell	Arua P/S	Source:Conditional Grant to Primary Sal			11,593	
LCII: Tanganyika Ward	LCI: Oli "D" cell	Swalihin P/S	Source:Conditional Grant to Primary Sal			6,861	
LCII: Tanganyika Ward	LCI: Swalia cell	Arua Islamic	Source:Conditional Grant to Primary Sal			7,137	
Total Cost of Output 078151:		92,948	0	112,845	0	0	112,845
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	30,676	22,568	0	53,244
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					35,443
LCII: Awindiri Ward	LCI: Not Specified	Division Education Department	Source:LGMSD (Former LGDP)			16,068	
LCII: Awindiri Ward	LCI: Not Specified	Division Education Department	Source:Locally Raised Revenues			19,375	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					17,801
LCII: Tanganyika Ward	LCI: Not Specified	Division Education Department	Source:LGMSD (Former LGDP)			6,500	
LCII: Tanganyika Ward	LCI: Not Specified	Division Education Department	Source:Locally Raised Revenues			11,301	
Total Cost of Output 078159:		0	0	30,676	22,568	0	53,244
Total Cost of Lower Local Services		92,948	0	143,521	22,568	0	166,089
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		1,397,021	1,515,403				1,515,403
211103 Allowances		0		2,729			2,729
Total Cost of Output 078101:		1,397,021	1,515,403	2,729			1,518,132
Total Cost of Higher LG Services		1,397,021	1,515,403	2,729			1,518,132
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	3,124	0	3,124
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					3,124
LCII: Pangisha ward	LCI: Not Specified	Completion of 4 classrooms at Arua primary (Retenti	Source:Conditional Grant to SFG			3,124	
Total Cost of Output 078180:		0	0	0	3,124	0	3,124
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		73,974	0	0	56,784	0	56,784
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					2,636
LCII: Awindiri Ward	LCI: Niva P/S	construction of Niva staff house (retention)	Source:Conditional Grant to SFG			2,636	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					54,148
LCII: Kenya ward	LCI: Arua prisons P/S	Completion of 2 classroom block at Arua prison P/S	Source:Conditional Grant to SFG			21,388	
LCII: Tanganyika Ward	LCI: Oli parents P/S	Renovation of Oli parents,	Source:Conditional Grant to SFG			13,485	
LCII: Tanganyika Ward	LCI: Oli parents P/S	Construction of 2 classrooms at Oli parents	Source:Conditional Grant to SFG			19,275	
Total Cost of Output 078180p:		73,974	0	0	56,784	0	56,784
Output:078181 Latrine construction and rehabilitation							

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	57,992	0	57,992
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					36,075
LCII: Awindiri Ward	LCI: Arua Hill P/S	Construction of 5 stance VIP latrine at Arua Hill PS		Source:LGMSD (Former LGDP)			18,078
LCII: Bazar Ward	LCI: Anyafoyo P/S	Completion of 5 stance VIP latrine at Anyafoyo P/S		Source:Conditional Grant to SFG			17,997
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					21,916
LCII: Pangisha ward	LCI: Arua Islamic P/S	Renovation of 5 stance toilet at Arua Islamic P/S		Source:Conditional Grant to SFG			6,000
LCII: Pangisha ward	LCI: Bibia P/S	Construction of 5 stance VIP latrine at Bibia PS		Source:LGMSD (Former LGDP)			15,916
231007	Other Structures	39,608					0
Total Cost of Output 078181:		39,608	0	0	57,992	0	57,992
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	155,656	0	0	95,078	0	95,078
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					95,078
LCII: Mvara Ward	LCI: Arua P/S	Completion of storeyed teachers house at Anyafoyo PS		Source:Conditional Grant to SFG			95,078
Total Cost of Output 078182:		155,656	0	0	95,078	0	95,078
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	42,453					0
Total Cost of Output 078182p:		42,453					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	7,251	0	0	12,250	0	12,250
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					12,250
LCII: Kenya ward	LCI: Arua prisons P/S	Supply of 30 three seater desks to Arua prisons P/S		Source:Other Transfers from Central Go			5,170
LCII: Pangisha ward	LCI: Arua Islamic P/S	Supply of 44 three seater desks to Arua Islamic P/S		Source:Conditional Grant to SFG			7,080
Total Cost of Output 078183:		7,251	0	0	12,250	0	12,250
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	2,200					0
Total Cost of Output 078183p:		2,200					0
Total Cost of Capital Purchases		321,142	0	0	225,228	0	225,228
Total Cost of function Pre-Primary and Primary Education		1,811,111	1,515,403	146,250	247,796	0	1,909,449

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	277,577	0	319,011	0	0	319,011
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					206,880
LCII: Awindiri Ward	LCI: Nsambia North	NILE HIGH S S			Source:Conditional Grant to Secondary E		17,202
LCII: Bazar Ward	LCI: Arua public cell	Arua Public SS			Source:Conditional Grant to Secondary S		186,294
LCII: Mvara Ward	LCI: Anyafio West Cell	Anyafio Role Model SS			Source:Conditional Grant to Secondary E		3,384
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					112,131
LCII: Pangisha ward	LCI: Ophanage Cell	Najah Muslim ss			Source:Conditional Grant to Secondary E		7,896
LCII: Tanganyika Ward	LCI: Baruku cell	Arua SS			Source:Conditional Grant to Secondary E		104,235
Total Cost of Output 078251:		277,577	0	319,011	0	0	319,011
Total Cost of Lower Local Services		277,577	0	319,011	0	0	319,011
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	841,556	930,387				930,387
Total Cost of Output 078201:		841,556	930,387				930,387
Total Cost of Higher LG Services		841,556	930,387				930,387
Total Cost of function Secondary Education		1,119,133	930,387	319,011	0	0	1,249,398

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget		2012/13 Approved Estimates		
Output:078401 Education Management Services						
211101	General Staff Salaries	18,310	35,539			35,539
211103	Allowances	14,741		6,040		6,040
221002	Workshops and Seminars	0		7,900		7,900
221008	Computer Supplies and IT Services	1,500		400		400
221011	Printing, Stationery, Photocopying and Binding	300				0
221014	Bank Charges and other Bank related costs	0		600		600
221017	Subscriptions	500				0
224002	General Supply of Goods and Services	400				0
227001	Travel Inland	0		2,480		2,480
227004	Fuel, Lubricants and Oils	1,280				0
228003	Maintenance Machinery, Equipment and Furniture	2,443		2,000		2,000
282104	Compensation to 3rd Parties	10,000		8,000		8,000
Total Cost of Output 078401:		49,474	35,539	27,420		62,959
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103	Allowances	4,720		2,808		2,808
221011	Printing, Stationery, Photocopying and Binding	248		159		159
221017	Subscriptions	250		400		400
227001	Travel Inland	0		1,920		1,920
227004	Fuel, Lubricants and Oils	1,600		1,800		1,800
228002	Maintenance - Vehicles	560		841		841
Total Cost of Output 078402:		7,378		7,928		7,928
Output:078403 Sports Development services						
211103	Allowances	1,280		2,100		2,100
221012	Small Office Equipment	700				0
227001	Travel Inland	0		6,620		6,620
227003	Carriage, Haulage, Freight and Transport Hire	5,933				0
Total Cost of Output 078403:		7,913		8,720		8,720
Total Cost of Higher LG Services		64,765	35,539	44,068		79,607
Total Cost of function Education & Sports Management and Inspection		64,765	35,539	44,068		79,607
Total Cost of Education		2,995,008	2,481,328	509,330	247,796	0 3,238,454

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	975,804	892,280	1,042,188
Other Transfers from Central Government	752,937	789,114	627,710
Multi-Sectoral Transfers to LLGs			36,387
Roads Rehabilitation Grant		0	279,267
Transfer of Urban Unconditional Grant - Wage	89,545	31,765	69,281
Locally Raised Revenues	133,322	71,400	29,544
<i>Development Revenues</i>	443,208	325,654	30,982
LGMSD (Former LGDP)	31,851	16,834	
Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs			15,982
Roads Rehabilitation Grant	389,063	288,414	
Other Transfers from Central Government	22,294	20,406	
Total Revenues	1,419,013	1,217,934	1,073,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	975,804	698,688	1,042,188
Wage	89,545	31,765	69,281
Non Wage	886,259	666,923	972,907
<i>Development Expenditure</i>	443,208	234,622	30,982
Domestic Development	443,208	234,621.948	30,982
Donor Development	0	0	0
Total Expenditure	1,419,013	933,310	1,073,170

(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		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048153p PRDP-Urban roads upgraded to Bitumen standard							
263201 LG Conditional grants(capital)		0	0	279,267	0	0	279,267
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					65,365
LCII: Bazar Ward	LCI: Not Specified	Completion of central road		Source:Roads Rehabilitation Grant			59,780
LCII: Bazar Ward	LCI: Not Specified	Monitoring of Wadriiff road, central lane and Kasaija		Source:Roads Rehabilitation Grant			2,585
LCII: Not Specified	LCI: Packwach road	Environmental Restoration on Packwach road		Source:Roads Rehabilitation Grant			3,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					213,902
LCII: Tanganyika Ward	LCI: Not Specified	Completion of tarmacking of Wadriiff road		Source:Roads Rehabilitation Grant			63,130
LCII: Tanganyika Ward	LCI: Not Specified	Tarmacking of Kasija road		Source:Roads Rehabilitation Grant			150,771
Total Cost of Output 048153p:		0	0	279,267	0	0	279,267

Output:048158 District Roads Maintenance (URF)

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	524,761	0	0	524,761
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					402,661
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Mududu road		Source:Other Transfers from Central Go		1,260	
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Mwalim Juma Road		Source:Other Transfers from Central Go		22,061	
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Awindiri crescent		Source:Other Transfers from Central Go		16,257	
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Arua one view road		Source:Other Transfers from Central Go		8,000	
LCII: Awindiri Ward	LCI: Not Specified	Routine Road Maintenance (30km)		Source:Other Transfers from Central Go		61,020	
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Odonga road		Source:Other Transfers from Central Go		16,000	
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Gabbage site road		Source:Other Transfers from Central Go		28,000	
LCII: Awindiri Ward	LCI: Not Specified	Periodic road maintenance Onzivu road		Source:Other Transfers from Central Go		10,000	
LCII: Bazar Ward	LCI: Not Specified	Periodic road maintenance Adumi road		Source:Other Transfers from Central Go		854	
LCII: Bazar Ward	LCI: Not Specified	Periodic road maintenance School road		Source:Other Transfers from Central Go		18,000	
LCII: Bazar Ward	LCI: Not Specified	Resealing of Duka road		Source:Other Transfers from Central Go		90,000	
LCII: Bazar Ward	LCI: Not Specified	street marking		Source:Other Transfers from Central Go		12,000	
LCII: Bazar Ward	LCI: Not Specified	Periodic road maintenance Afro triangle view road		Source:Other Transfers from Central Go		8,000	
LCII: Bazar Ward	LCI: Not Specified	Periodic road maintenance Sivano Wani road		Source:Other Transfers from Central Go		12,000	
LCII: Mvara Ward	LCI: Not Specified	Periodic road maintenance Ezama Crescent		Source:Other Transfers from Central Go		15,000	
LCII: Mvara Ward	LCI: Not Specified	Periodic road maintenance Afra road		Source:Other Transfers from Central Go		20,000	
LCII: Mvara Ward	LCI: Not Specified	Periodic road maintenance Azia crescent		Source:Other Transfers from Central Go		43,210	
LCII: Mvara Ward	LCI: Not Specified	Periodic road maintenance Muru road		Source:Other Transfers from Central Go		21,000	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					98,100
LCII: Kenya ward	LCI: Not Specified	Periodic road maintenance Avutia crescent		Source:Other Transfers from Central Go		15,000	
LCII: Kenya ward	LCI: Not Specified	Periodic road maintenance Adrale crescent		Source:Other Transfers from Central Go		23,000	
LCII: Kenya ward	LCI: Not Specified	Periodic road maintenance Ojio road		Source:Other Transfers from Central Go		10,000	
LCII: Pangisha ward	LCI: Not Specified	Periodic road maintenance Baruku road		Source:Other Transfers from Central Go		13,100	
LCII: Pangisha ward	LCI: Not Specified	Periodic road maintenance Garden square		Source:Other Transfers from Central Go		15,000	
LCII: Tanganyika Ward	LCI: Not Specified	Periodic road maintenance Odonga close		Source:Other Transfers from Central Go		12,000	
LCII: Tanganyika Ward	LCI: Not Specified	Periodic road maintenance Swalihin road		Source:Other Transfers from Central Go		10,000	
Total LCIII: Not Specified		LCIV: Not Specified					24,000
LCII: Not Specified	LCI: Not Specified	Periodic road maintenance Amborozio road		Source:Not Specified		24,000	
Total Cost of Output 048158:		0	0	524,761	0	0	524,761
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	36,387	0	0	36,387
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					29,204
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill division engineering department		Source:Locally Raised Revenues		29,204	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					7,183
LCII: Tanganyika Ward	LCI: Not Specified	River Oli Division engineering department		Source:Locally Raised Revenues		7,183	
263201	LG Conditional grants(capital)	0	0	0	15,982	0	15,982
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					15,982
LCII: Tanganyika Ward	LCI: Tanganyika ward	Community access road maintenance		Source:LGMSD (Former LGDP)		15,982	
Total Cost of Output 048159:		0	0	36,387	15,982	0	52,369
Total Cost of Lower Local Services		0	0	840,415	15,982	0	856,397
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	89,545	69,281				69,281
211103	Allowances	29,224		17,309			17,309
221002	Workshops and Seminars	0		3,000			3,000
221010	Special Meals and Drinks	264					0
221012	Small Office Equipment	600					0
225001	Consultancy Services- Short-term	0		27,609			27,609
227001	Travel Inland	0		9,650			9,650
228001	Maintenance - Civil	600					0

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		7,216		72,635			72,635
228003 Maintenance Machinery, Equipment and Furniture		0		1,450			1,450
228004 Maintenance Other		0		840			840
Total Cost of Output 048101:		127,449	69,281	132,493			201,774
Output:048104							
211103 Allowances		15,272					0
221002 Workshops and Seminars		1,176					0
222001 Telecommunications		2,000					0
225001 Consultancy Services- Short-term		4,400					0
228001 Maintenance - Civil		765,689					0
Total Cost of Output 048104:		788,537					0
Total Cost of Higher LG Services		915,986	69,281	132,493			201,774
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	5,000	0	5,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					5,000
LCII: Bazar Ward	LCI: Works office	Purchase of one motor cycle		Source:Locally Raised Revenues			5,000
Total Cost of Output 048175:		0	0	0	5,000	0	5,000
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		59,819	0	0	10,000	0	10,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					10,000
LCII: Awindiri Ward	LCI: Eruba dump site	purchase and installation of solar pannel		Source:Locally Raised Revenues			10,000
Total Cost of Output 048177:		59,819	0	0	10,000	0	10,000
Output:048179 Other Capital							
231007 Other Structures		33,739					0
Total Cost of Output 048179:		33,739					0
Output:048181p							
231003 Roads and Bridges		409,470					0
Total Cost of Output 048181p:		409,470					0
Total Cost of Capital Purchases		503,027	0	0	15,000	0	15,000
Total Cost of function District, Urban and Community Access Roads		1,419,013	69,281	972,907	30,982	0	1,073,171
Total Cost of Roads and Engineering		1,419,013	69,281	972,907	30,982	0	1,073,171

Vote: 751 Arua Municipal Council

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

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	43,400	75,900
Urban Unconditional Grant - Non Wage		25,000
Multi-Sectoral Transfers to LLGs		12,629
Transfer of Urban Unconditional Grant - Wage	19,400	28,132
Locally Raised Revenues	24,000	10,139
<i>Development Revenues</i>	3,000	32,808
LGMSD (Former LGDP)	3,000	24,072
Locally Raised Revenues		6,185
Multi-Sectoral Transfers to LLGs		2,551
Total Revenues	46,400	108,707
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	43,400	75,900
Wage	19,400	28,132
Non Wage	24,000	47,768
<i>Development Expenditure</i>	3,000	32,808
Domestic Development	3,000	32,808
Donor Development	0	0
Total Expenditure	46,400	108,707

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	12,629	2,551	0	15,180
Total LCIII: Arua Hill Division						7,079
LCII: Awindiri Ward LCI: Not Specified	Division Environment department			Source:Locally Raised Revenues		7,079
Total LCIII: River Oli Division						8,101
LCII: Tanganyika Ward LCI: Not Specified	Division Environment department			Source:LGMSD (Former LGDP)		2,551
LCII: Tanganyika Ward LCI: Not Specified	Division Environment department			Source:Locally Raised Revenues		5,550
Total Cost of Output 098359:	0	0	12,629	2,551	0	15,180
Total Cost of Lower Local Services	0	0	12,629	2,551	0	15,180
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	19,400	28,132				28,132
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,880					0
211103 Allowances	5,620		4,990			4,990
221002 Workshops and Seminars	0		3,551			3,551
221007 Books, Periodicals and Newspapers	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		1,600			1,600
223001 Property Expenses	0		200			200
225001 Consultancy Services- Short-term	5,000		20,900			20,900
227001 Travel Inland	0		2,900			2,900
227003 Carriage, Haulage, Freight and Transport Hire	0		100			100

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	0		500			500
228004 Maintenance Other	0		298			298
<i>Total Cost of Output 098301:</i>	<i>34,900</i>	<i>28,132</i>	<i>35,139</i>			<i>63,271</i>
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000			3,321		3,321
<i>Total Cost of Output 098303:</i>	<i>3,000</i>			<i>3,321</i>		<i>3,321</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211104 Statutory salaries	0			1,351		1,351
221011 Printing, Stationery, Photocopying and Binding	0			585		585
<i>Total Cost of Output 098309:</i>	<i>0</i>			<i>1,936</i>		<i>1,936</i>
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
225001 Consultancy Services- Short-term	8,500			25,000		25,000
<i>Total Cost of Output 098310:</i>	<i>8,500</i>			<i>25,000</i>		<i>25,000</i>
Total Cost of Higher LG Services	46,400	28,132	35,139	30,257		93,528
Total Cost of function Natural Resources Management	46,400	28,132	47,768	32,808	0	108,708
Total Cost of Natural Resources	46,400	28,132	47,768	32,808	0	108,708

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	54,443	46,863
Multi-Sectoral Transfers to LLGs		102,494
Conditional Grant to Women Youth and Disability Gr:	5,256	22,278
Conditional transfers to Special Grant for PWDs	10,512	2,372
Locally Raised Revenues	10,000	4,951
Conditional Grant to Functional Adult Lit	5,598	14,757
Other Transfers from Central Government	42	2,600
Transfer of Urban Unconditional Grant - Wage	13,540	22,667
Conditional Grant to Public Libraries	8,094	21,511
Conditional Grant to Community Devt Assistants Non	1,402	10,699
		660
<i>Development Revenues</i>	0	248,700
Donor Funding	0	70,000
Multi-Sectoral Transfers to LLGs		34,366
Other Transfers from Central Government	0	144,334
Total Revenues	54,443	46,863
		351,194
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	54,443	38,731
Wage	13,540	10,499
Non Wage	40,903	28,232
<i>Development Expenditure</i>	0	0
Domestic Development	0	248,700
Donor Development	0	178,700
		70,000
Total Expenditure	54,443	38,731
		351,194

(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>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	22,278	34,366	0	56,644
Total LCIII: Arua Hill Division							25,570
LCII: Awindiri Ward	LCI: Not Specified	Division Community Development department			Source:LGMSD (Former LGDP)		
LCII: Awindiri Ward	LCI: Not Specified	Division Community Development department			Source:Locally Raised Revenues		
Total LCIII: River Oli Division							31,074
LCII: Tanganyika Ward	LCI: Not Specified	Division Community Development department			Source:LGMSD (Former LGDP)		
LCII: Tanganyika Ward	LCI: Not Specified	Division Community Development department			Source:Locally Raised Revenues		
Total Cost of Output 108159:		0	0	22,278	34,366	0	56,644
Total Cost of Lower Local Services		0	0	22,278	34,366	0	56,644
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101 General Staff Salaries		13,540	21,511				21,511
211103 Allowances		3,740		8,108			8,108
221002 Workshops and Seminars		1,052		10,800			10,800
221008 Computer Supplies and IT Services		0		800			800
221011 Printing, Stationery, Photocopying and Binding		1,000					0

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	0		8,000			8,000
227001	Travel Inland	0		3,876			3,876
227004	Fuel, Lubricants and Oils	0		500			500
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 108101:		19,332	21,511	32,584			54,095
Output:108102 Probation and Welfare Support							
224002	General Supply of Goods and Services	4,250					0
Total Cost of Output 108102:		4,250					0
Output:108104 Community Development Services (HLG)							
211103	Allowances	202					0
221012	Small Office Equipment	600					0
227004	Fuel, Lubricants and Oils	400					0
228003	Maintenance Machinery, Equipment and Furniture	200					0
Total Cost of Output 108104:		1,402					0
Output:108105 Adult Learning							
211103	Allowances	0		500			500
221002	Workshops and Seminars	2,100					0
221010	Special Meals and Drinks	1,098					0
221011	Printing, Stationery, Photocopying and Binding	2,000		277			277
224002	General Supply of Goods and Services	0		1,823			1,823
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 108105:		5,598		2,600			2,600
Output:108106 Support to Public Libraries							
221007	Books, Periodicals and Newspapers	0		4,680			4,680
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		800			800
223001	Property Expenses	0		1,429			1,429
223005	Electricity	0		600			600
223006	Water	0		300			300
224002	General Supply of Goods and Services	0		580			580
227001	Travel Inland	0		810			810
228001	Maintenance - Civil	0		200			200
228003	Maintenance Machinery, Equipment and Furniture	0		800			800
Total Cost of Output 108106:		0		10,699			10,699
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	755					0
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 108107:		2,155					0
Output:108109 Support to Youth Councils							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,000			3,000
211103	Allowances	0		500			500
221002	Workshops and Seminars	1,000					0
224002	General Supply of Goods and Services	649					0
227001	Travel Inland	0		911			911
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 108109:		2,049		4,411			4,411
Output:108110 Support to Disabled and the Elderly							

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	3,512		1,430			1,430
221002	Workshops and Seminars	451					0
221009	Welfare and Entertainment	600		1,000			1,000
224002	General Supply of Goods and Services	7,000					0
282101	Donations	0		4,000			4,000
Total Cost of Output 108110:		11,563		6,430			6,430
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		500			500
221009	Welfare and Entertainment	0		1,000			1,000
227001	Travel Inland	0		482			482
Total Cost of Output 108114:		0		1,982			1,982
Total Cost of Higher LG Services		46,349	21,511	58,705			80,216
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	0	70,000	70,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					70,000
LCII: Awindiri Ward	LCI: Niva cell	Construction of one stop youth centre			Source:Donor Funding		70,000
Total Cost of Output 108172:		0	0	0	0	70,000	70,000
Output:108179 Other Capital							
231007	Other Structures	0	0	0	144,334	0	144,334
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					72,167
LCII: Awindiri Ward	LCI: Not Specified	CUF Projects			Source:Other Transfers from Central Go		24,056
LCII: Bazar Ward	LCI: Not Specified	CUF project			Source:Other Transfers from Central Go		24,056
LCII: Mvara Ward	LCI: Not Specified	CUF project			Source:Other Transfers from Central Go		24,056
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					72,167
LCII: Kenya ward	LCI: Not Specified	CUF Projects			Source:Other Transfers from Central Go		24,056
LCII: Pangisha ward	LCI: Not Specified	CUFproject			Source:Other Transfers from Central Go		24,056
LCII: Tanganyika Ward	LCI: Not Specified	CUF project			Source:Other Transfers from Central Go		24,056
Total Cost of Output 108179:		0	0	0	144,334	0	144,334
Total Cost of Capital Purchases		0	0	0	144,334	70,000	214,334
Total Cost of function Community Mobilisation and Empowerment		46,349	21,511	80,983	178,700	70,000	351,194
Total Cost of Community Based Services		46,349	21,511	80,983	178,700	70,000	351,194

Vote: 751 Arua Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	56,048	37,516
Other Transfers from Central Government	17	0
Transfer of Urban Unconditional Grant - Wage	21,672	14,804
Locally Raised Revenues	26,000	16,442
Conditional Grant to PAF monitoring	8,360	6,270
<i>Development Revenues</i>	9,827	8,473
LGMSD (Former LGDP)	9,827	8,473
Total Revenues	65,875	45,989
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	56,048	37,515
Wage	21,672	14,804
Non Wage	34,376	22,711
<i>Development Expenditure</i>	9,827	8,473
Domestic Development	9,827	8,473.129
Donor Development	0	0
Total Expenditure	65,875	45,988

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	21,672	23,410				23,410
211103 Allowances	8,767		6,860			6,860
221005 Hire of Venue (chairs, projector etc)	0		300			300
221008 Computer Supplies and IT Services	1,000		3,020			3,020
221009 Welfare and Entertainment	0		3,700			3,700
221011 Printing, Stationery, Photocopying and Binding	700		1,930			1,930
221012 Small Office Equipment	0		50			50
221014 Bank Charges and other Bank related costs	0		319			319
222001 Telecommunications	1,200					0
224002 General Supply of Goods and Services	0		69			69
227001 Travel Inland	0		5,510			5,510
227004 Fuel, Lubricants and Oils	1,000		1,450			1,450
228002 Maintenance - Vehicles	0		1,450			1,450
Total Cost of Output 138301:	34,339	23,410	24,658			48,068
Output:138303 Statistical data collection						
211103 Allowances	2,350		500			500
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	500		150			150
227004 Fuel, Lubricants and Oils	0		150			150
Total Cost of Output 138303:	3,350		1,000			1,000

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138305 Project Formulation							
211103 Allowances		3,276					0
Total Cost of Output 138305:		3,276					0
Output:138306 Development Planning							
211103 Allowances		3,000		1,000			1,000
221009 Welfare and Entertainment		0		500			500
221010 Special Meals and Drinks		5,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000		250			250
227004 Fuel, Lubricants and Oils		0		250			250
Total Cost of Output 138306:		10,000		2,000			2,000
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		3,276					0
Total Cost of Output 138307:		3,276					0
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		0		14,000			14,000
221009 Welfare and Entertainment		0		1,822			1,822
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire		0		2,400			2,400
Total Cost of Output 138309:		0		19,722			19,722
Total Cost of Higher LG Services		54,240	23,410	47,380			70,790
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138377 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	3,416	0	3,416
Total LCIII: Arua Hill Division							3,416
LCII: Bazar Ward		LCI: Planning unit		Retooling		Source:LGMSD (Former LGDP)	
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	3,416	0	3,416
Total LCIII: Arua Hill Division							3,416
LCII: Bazar Ward		LCI: Works office		Investment service cost		Source:LGMSD (Former LGDP)	
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	3,416	0	3,416
Total LCIII: Arua Hill Division							3,416
LCII: Bazar Ward		LCI: Planning unit		Monitoring and Supervision		Source:LGMSD (Former LGDP)	
Total Cost of Output 138377:		0	0	0	10,247	0	10,247
Total Cost of Capital Purchases		0	0	0	10,247	0	10,247
Total Cost of function Local Government Planning Services		54,240	23,410	47,380	10,247	0	81,037
Total Cost of Planning		54,240	23,410	47,380	10,247	0	81,037

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	29,560	20,778
Transfer of Urban Unconditional Grant - Wage	18,470	12,935
Locally Raised Revenues	11,090	7,843
Total Revenues	29,560	20,778
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	29,560	20,778
Wage	18,470	12,935
Non Wage	11,090	7,843
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	29,560	20,778

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	18,470	18,433				18,433
211103 Allowances	6,890		2,660			2,660
221008 Computer Supplies and IT Services	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221017 Subscriptions	0		1,660			1,660
227001 Travel Inland	0		2,320			2,320
227004 Fuel, Lubricants and Oils	0		840			840
228002 Maintenance - Vehicles	0		800			800
Total Cost of Output 148201:	25,360	18,433	9,180			27,613
Output:148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	300					0
221012 Small Office Equipment	500					0
221017 Subscriptions	1,800					0
227004 Fuel, Lubricants and Oils	800					0
228002 Maintenance - Vehicles	800					0
Total Cost of Output 148202:	4,200					0
Total Cost of Higher LG Services	29,560	18,433	9,180			27,613
Total Cost of function Internal Audit Services	29,560	18,433	9,180			27,613
Total Cost of Internal Audit	29,560	18,433	9,180			27,613

Vote: 751 Arua Municipal Council

Vote: 751 Arua Municipal Council

C: Status of Arrears