

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	702,049	693,474	921,989
2a. Discretionary Government Transfers	596,941	627,340	688,599
2b. Conditional Government Transfers	4,001,450	3,832,231	4,225,502
2c. Other Government Transfers	957,953	751,167	8,937,833
3. Local Development Grant	83,494	61,708	172,683
4. Donor Funding	70,000	35,000	132,510
Total Revenues	6,411,887	6,000,921	15,079,117

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	361,004	382,858	1,045,947
2 Finance	288,661	282,238	250,924
3 Statutory Bodies	309,023	321,294	267,361
4 Production and Marketing	76,616	68,739	41,319
5 Health	673,845	577,660	805,047
6 Education	3,185,210	3,085,683	3,548,701
7a Roads and Engineering	1,020,801	772,600	8,392,649
7b Water	0	0	0
8 Natural Resources	93,527	78,754	63,211
9 Community Based Services	294,550	268,721	528,111
10 Planning	81,037	71,792	107,413
11 Internal Audit	27,613	32,336	28,433
Grand Total	6,411,887	5,942,676	15,079,117
<i>Wage Rec't:</i>	3,196,256	3,231,087	3,532,698
<i>Non Wage Rec't:</i>	2,490,559	2,203,887	2,768,092
<i>Domestic Dev't</i>	655,072	472,702	8,645,817
<i>Donor Dev't</i>	70,000	35,000	132,510

Vote: 751 Arua Municipal Council

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	702,049	693,474	921,989
Locally Raised Revenues	702,049	693,474	921,989
2a. Discretionary Government Transfers	596,941	627,340	688,599
Urban Unconditional Grant - Non Wage	166,516	196,915	240,956
Transfer of Urban Unconditional Grant - Wage	430,425	430,425	447,642
2b. Conditional Government Transfers	4,001,450	3,832,231	4,225,502
Conditional Grant to Secondary Salaries	930,387	930,387	1,007,516
Conditional Grant to Secondary Education	319,011	319,011	325,230
Conditional Grant to Public Libraries	10,699	10,699	10,699
Conditional Grant to Primary Salaries	1,515,403	1,515,402	1,701,331
Conditional Grant to Primary Education	112,845	112,845	131,809
Conditional Grant to SFG	185,064	119,308	254,444
Conditional Grant to PHC- Non wage	42,343	42,343	42,343
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	16,780
Conditional Grant to PHC - development	152,026	105,834	139,768
Conditional Grant to PAF monitoring	19,722	19,722	20,175
Conditional Grant to Functional Adult Lit	2,600	2,600	2,600
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	5,458
Conditional Grant to Community Devt Assistants Non Wage	660	660	659
Conditional Grant to PHC Salaries	284,348	332,164	365,208
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
Conditional Grant to Women Youth and Disability Grant	2,372	2,371	2,372
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	85,680	43,680
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	5,608	5,608	11,406
Conditional transfers to Special Grant for PWDs	4,951	4,951	4,951
Roads Rehabilitation Grant	279,267	180,040	94,236
Conditional Grant to Tertiary Salaries	0	0	510
2c. Other Government Transfers	957,953	751,167	8,937,833
Other Transfers from Central Government	957,953	751,167	8,875,633
Unspent balances – Conditional Grants		0	281
Unspent balances – Other Government Transfers		0	59,499
Unspent balances – UnConditional Grants		0	2,421
3. Local Development Grant	83,494	61,708	172,683
LGMSD (Former LGDP)	83,494	61,708	172,683
4. Donor Funding	70,000	35,000	132,510
Donor Funding	70,000	35,000	132,510
Total Revenues	6,411,887	6,000,921	15,079,117

Vote: 751 Arua Municipal Council

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	335,323	341,087	465,380
Unspent balances – UnConditional Grants		0	2,021
Transfer of Urban Unconditional Grant - Wage	129,747	138,196	129,707
Locally Raised Revenues	137,518	125,939	300,255
Urban Unconditional Grant - Non Wage	68,058	76,951	33,396
<i>Development Revenues</i>	25,681	10,797	580,567
Other Transfers from Central Government		0	450,000
Locally Raised Revenues	10,500	0	23,529
LGMSD (Former LGDP)	15,181	10,797	107,038
Total Revenues	361,004	351,884	1,045,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	335,323	372,061	465,380
Wage	129,747	138,196	129,707
Non Wage	205,576	233,865	335,673
<i>Development Expenditure</i>	25,681	10,797	580,567
Domestic Development	25,681	10796.931	580,567
Donor Development		0	0
Total Expenditure	361,004	382,858	1,045,947

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	129,747	129,707				129,707
211103 Allowances	23,310		43,506			43,506
213001 Medical Expenses(To Employees)	840					0
221001 Advertising and Public Relations	4,000		1,000			1,000
221002 Workshops and Seminars	3,816		500			500
221007 Books, Periodicals and Newspapers	2,160		1,000			1,000
221008 Computer Supplies and IT Services	610		1,500			1,500
221009 Welfare and Entertainment	2,092		8,600			8,600
221017 Subscriptions	1,000		12,200			12,200
222001 Telecommunications	1,200		2,400			2,400
222002 Postage and Courier	0		500			500
222003 Information and Communications Technology	500		1,200			1,200
223004 Guard and Security services	11,040		25,000			25,000
223005 Electricity	6,000		1,600			1,600
223006 Water	1,000		1,600			1,600
224002 General Supply of Goods and Services	3,700		1,000			1,000
225001 Consultancy Services- Short-term	10,100		94,667			94,667

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	12,900		19,120			19,120	
227002	Travel Abroad	0		15,000			15,000	
227003	Carriage, Haulage, Freight and Transport Hire	1		1,000			1,000	
227004	Fuel, Lubricants and Oils	10,284		8,000			8,000	
228001	Maintenance - Civil	5,000		16,300			16,300	
228002	Maintenance - Vehicles	4,000		4,281			4,281	
228003	Maintenance Machinery, Equipment and Furniture	500		1,000			1,000	
282091	Tax Account	65,189					0	
282104	Compensation to 3rd Parties	10,000		30,000			30,000	
Total Cost of Output 138101:		308,989	129,707	290,974			420,681	
Output:138102 Human Resource Management								
211103	Allowances	5,044		3,500			3,500	
213001	Medical Expenses(To Employees)	3,000		3,000			3,000	
213002	Incapacity, death benefits and funeral expenses	6,000		10,000			10,000	
221003	Staff Training	4,000					0	
221008	Computer Supplies and IT Services	1,880		1,182			1,182	
221009	Welfare and Entertainment	8,700		16,598			16,598	
222003	Information and Communications Technology	0		1,000			1,000	
224002	General Supply of Goods and Services	800		500			500	
227001	Travel Inland	5,220		5,220			5,220	
Total Cost of Output 138102:		34,644		41,000			41,000	
Output:138103 Capacity Building for HLG								
221003	Staff Training	15,181			465,181		465,181	
Total Cost of Output 138103:		15,181			465,181		465,181	
Output:138111 Records Management								
224002	General Supply of Goods and Services	1,650		2,500			2,500	
227001	Travel Inland	540		1,199			1,199	
Total Cost of Output 138111:		2,190		3,699			3,699	
Total Cost of Higher LG Services		361,004	129,707	335,673	465,181		930,562	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231007	Other Structures	0	0	0	10,000	0	10,000	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						10,000
LCII: Bazar Ward	LCI: Not Specified	Renovation of mayors office block			Source:Locally Raised Revenues			10,000
Total Cost of Output 138172:		0	0	0	10,000	0	10,000	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	91,857	0	91,857	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						91,857
LCII: Bazar Ward	LCI: Not Specified	Purchase of Vehicle			Source:LGMSD (Former LGDP)			91,857
Total Cost of Output 138175:		0	0	0	91,857	0	91,857	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	13,529	0	13,529	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						13,529
LCII: Bazar Ward	LCI: Not Specified	Purchase of office sofa chairs			Source:Locally Raised Revenues			1,000
LCII: Bazar Ward	LCI: Not Specified	Purchase of plastic chairs			Source:Locally Raised Revenues			12,529
Total Cost of Output 138178:		0	0	0	13,529	0	13,529	
Total Cost of Capital Purchases		0	0	0	115,386	0	115,386	
Total Cost of function District and Urban Administration		361,004	129,707	335,673	580,567	0	1,045,947	
Total Cost of Administration		361,004	129,707	335,673	580,567	0	1,045,947	

Vote: 751 Arua Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	285,361	322,538	250,924
Transfer of Urban Unconditional Grant - Wage	69,837	73,885	93,869
Locally Raised Revenues	175,523	192,439	99,055
Urban Unconditional Grant - Non Wage	40,000	56,214	58,000
<i>Development Revenues</i>	3,300	0	
Locally Raised Revenues	3,300	0	
Total Revenues	288,661	322,538	250,924
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	285,361	282,238	250,924
Wage	69,837	73,885	93,869
Non Wage	215,523	208,354	157,055
<i>Development Expenditure</i>	3,300	0	0
Domestic Development	3,300	0	0
Donor Development		0	0
Total Expenditure	288,661	282,238	250,924

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	69,837	93,869				93,869
211103 Allowances	18,439		11,315			11,315
212107 Statutory	6,000					0
221001 Advertising and Public Relations	100		500			500
221002 Workshops and Seminars	1,500		500			500
221008 Computer Supplies and IT Services	2,500		500			500
221009 Welfare and Entertainment	1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	59,441		2,000			2,000
221012 Small Office Equipment	500		480			480
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	600		500			500
222001 Telecommunications	1,200		1,200			1,200
222003 Information and Communications Technology	0		1,020			1,020
224002 General Supply of Goods and Services	1,000		1,185			1,185
225001 Consultancy Services- Short-term	500					0
225003 Taxes on (Professional) Services	80,274					0
227001 Travel Inland	8,050		12,585			12,585
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	1,000		10,000			10,000
228001 Maintenance - Civil	1,000					0
228003 Maintenance Machinery, Equipment and Furniture	3,000		100			100
228004 Maintenance Other	1,000					0

Vote: 751 Arua Municipal Council

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148101:	257,942	93,869	43,385			137,254
Output:148102 Revenue Management and Collection Services						
211103 Allowances	5,860		10,000			10,000
221001 Advertising and Public Relations	2,000		2,000			2,000
221008 Computer Supplies and IT Services	0		3,000			3,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,559		58,000			58,000
227001 Travel Inland	0		3,000			3,000
Total Cost of Output 148102:	9,419		77,000			77,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	3,700		5,000			5,000
221009 Welfare and Entertainment	3,500		18,000			18,000
221011 Printing, Stationery, Photocopying and Binding	800		5,000			5,000
Total Cost of Output 148103:	8,000		28,000			28,000
Output:148104 LG Expenditure mangement Services						
211103 Allowances	1,500		2,470			2,470
221011 Printing, Stationery, Photocopying and Binding	700		500			500
227004 Fuel, Lubricants and Oils	300		700			700
Total Cost of Output 148104:	2,500		3,670			3,670
Output:148105 LG Accounting Services						
211103 Allowances	2,000		2,900			2,900
221008 Computer Supplies and IT Services	1,000		100			100
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
225001 Consultancy Services- Short-term	3,500		1,000			1,000
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 148105:	7,500		5,000			5,000
Total Cost of Higher LG Services	285,361	93,869	157,055			250,924
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	3,300					0
Total Cost of Output 148178:	3,300					0
Total Cost of Capital Purchases	3,300					0
Total Cost of function Financial Management and Accountability(LG)	288,661	93,869	157,055			250,924
Total Cost of Finance	288,661	93,869	157,055			250,924

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	309,023	321,295	266,361
Locally Raised Revenues	162,931	158,463	144,699
Urban Unconditional Grant - Non Wage	3,458	20,198	9,060
Conditional transfers to Councillors allowances and E:	85,680	85,680	43,680
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Transfer of Urban Unconditional Grant - Wage	18,982	18,981	18,982
Unspent balances – UnConditional Grants		0	400
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	16,780
<i>Development Revenues</i>		0	1,000
Locally Raised Revenues		0	1,000
Total Revenues	309,023	321,295	267,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	309,023	321,294	266,361
Wage	44,182	44,180	18,982
Non Wage	264,842	277,114	247,379
<i>Development Expenditure</i>	0	0	1,000
Domestic Development		0	1,000
Donor Development		0	0
Total Expenditure	309,023	321,294	267,361

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	2,126		3,652			3,652
221008 Computer Supplies and IT Services	0		3,200			3,200
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	200		240			240
224002 General Supply of Goods and Services	1,760		740			740
227001 Travel Inland	1,080		35,125			35,125
227002 Travel Abroad	0		700			700
227004 Fuel, Lubricants and Oils	1,056		600			600
228002 Maintenance - Vehicles	600		5,064			5,064
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
228004 Maintenance Other	0		200			200
Total Cost of Output 138201:	7,822		51,520			51,520
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	18,982	18,982				18,982
211103 Allowances	9,660		6,000			6,000
221001 Advertising and Public Relations	3,458		8,000			8,000
221008 Computer Supplies and IT Services	1,200					0

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	500		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	250		500			500
227001	Travel Inland	3,480		4,000			4,000
227004	Fuel, Lubricants and Oils	600		400			400
228002	Maintenance - Vehicles	650		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	1,500					0
Total Cost of Output 138202:		41,279	18,982	21,600			40,582
Output:138203 LG staff recruitment services							
221004	Recruitment Expenses	0		1,500			1,500
Total Cost of Output 138203:		0		1,500			1,500
Output:138205 LG Financial Accountability							
211103	Allowances	1,500		1,900			1,900
Total Cost of Output 138205:		1,500		1,900			1,900
Output:138206 LG Political and executive oversight							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400					0
211103	Allowances	51,731		54,698			54,698
211104	Statutory salaries	0		32,760			32,760
212105	Pension and Gratuity for Local Governments	7,560					0
212107	Statutory	85,680		0			0
221008	Computer Supplies and IT Services	1,200					0
221009	Welfare and Entertainment	2,379					0
221017	Subscriptions	800					0
221444	Salary and Gratuity for LG elected Political Leaders	25,200					0
222001	Telecommunications	1,200		2,400			2,400
223004	Guard and Security services	1,200		1,200			1,200
223005	Electricity	1,800		1,800			1,800
223006	Water	1,200		1,800			1,800
227001	Travel Inland	20,712		4,800			4,800
227002	Travel Abroad	2,760					0
227004	Fuel, Lubricants and Oils	0		17,793			17,793
273102	Incapacity, death benefits and and funeral expenses	600					0
282101	Donations	2,000		700			700
Total Cost of Output 138206:		208,422		117,951			117,951
Output:138207 Standing Committees Services							
211103	Allowances	50,000		49,728			49,728
227001	Travel Inland	0		3,180			3,180
Total Cost of Output 138207:		50,000		52,908			52,908
Total Cost of Higher LG Services		309,023	18,982	247,379			266,361
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Arua Hill Division							1,000
LCII: Bazar Ward		LCI: Not Specified		Procurement of chairs in Deputy mayors office		Source:Locally Raised Revenues	
LCII: Bazar Ward		LCI: Not Specified		Procurement of filling cabinet		Source:Locally Raised Revenues	
Total Cost of Output 138278:		0	0	0	1,000	0	1,000
Total Cost of Capital Purchases		0	0	0	1,000	0	1,000
Total Cost of function Local Statutory Bodies		309,023	18,982	247,379	1,000	0	267,361

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

Total Cost of Statutory Bodies	309,023	18,982	247,379	1,000	0	267,361
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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,616	27,036	41,319
Locally Raised Revenues	10,570	6,845	14,128
Other Transfers from Central Government		0	66
Transfer of Urban Unconditional Grant - Wage	15,553	15,556	15,554
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
<i>Development Revenues</i>	40,000	40,000	
Other Transfers from Central Government	40,000	40,000	
Total Revenues	76,616	67,036	41,319
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,616	28,739	41,319
Wage	26,046	15,556	26,046
Non Wage	10,570	13,183	15,273
<i>Development Expenditure</i>	40,000	40,000	0
Domestic Development	40,000	40,000	0
Donor Development		0	0
Total Expenditure	76,616	68,739	41,319

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	26,046	26,046				26,046
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800					0
211103 Allowances	1,330		1,573			1,573
221008 Computer Supplies and IT Services	200					0
221009 Welfare and Entertainment	200		500			500
221011 Printing, Stationery, Photocopying and Binding	400					0
221017 Subscriptions	0		900			900
224002 General Supply of Goods and Services	1,400		1,600			1,600
227001 Travel Inland	580		1,100			1,100
228001 Maintenance - Civil	1,500					0
Total Cost of Output 018201:	32,456	26,046	5,673			31,719
Total Cost of Higher LG Services	32,456	26,046	5,673			31,719
Total Cost of function District Production Services	32,456	26,046	5,673			31,719

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						
211103 Allowances	3,280		4,200			4,200
221002 Workshops and Seminars	0		1,300			1,300
221008 Computer Supplies and IT Services	300		500			500
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500

Vote: 751 Arua Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	580		1,100			1,100
<i>Total Cost of Output 018301:</i>		4,160		9,600			9,600
Total Cost of Higher LG Services		4,160		9,600			9,600
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018379 Other Capital</i>							
231005	Machinery and Equipment	40,000	0	0	0	0	0
<i>Total Cost of Output 018379:</i>		40,000	0	0	0	0	0
Total Cost of Capital Purchases		40,000	0	0	0	0	0
Total Cost of function District Commercial Services		44,160	0	9,600	0	0	9,600
Total Cost of Production and Marketing		76,616	26,046	15,273	0	0	41,319

Vote: 751 Arua Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	512,819	489,763	607,769
Other Transfers from Central Government	114,344	52,577	114,344
Conditional Grant to PHC- Non wage	42,343	42,343	42,343
Conditional Grant to PHC Salaries	284,348	332,164	365,208
Urban Unconditional Grant - Non Wage	30,000	28,931	6,500
Locally Raised Revenues	41,784	33,749	74,292
Unspent balances – Other Government Transfers		0	5,083
<i>Development Revenues</i>	161,026	105,834	197,278
Donor Funding		0	57,510
Locally Raised Revenues	9,000	0	
Conditional Grant to PHC - development	152,026	105,834	139,768
Total Revenues	673,845	595,596	805,047
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	512,819	471,826	607,769
Wage	284,348	332,227	365,208
Non Wage	228,471	139,599	242,561
<i>Development Expenditure</i>	161,026	105,834	197,278
Domestic Development	161,026	105,833.524	139,768
Donor Development	0	0	57,510
Total Expenditure	673,845	577,660	805,047

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263101 LG Conditional grants(current)	369,521	0	70,083	0	0	70,083
Total LCIII: River Oli Division						70,083
<i>LCII: Tanganyika Ward LCI: Not Specified</i>						
						<i>Oli Health Centre Iv Source:Conditional Grant to PHC - devel</i>
263102 LG Unconditional grants(current)	0	0	0	0	57,510	57,510
Total LCIII: River Oli Division						57,510
<i>LCII: Tanganyika Ward LCI: Not Specified</i>						
						<i>Oli health centre Source:Donor Funding</i>
Total Cost of Output 088154:	369,521	0	70,083	0	57,510	127,593
<i>Output:088155 Standard Pit Latrine Construction (LLS.)</i>						
263331 Conditional transfers for PHC - Development	0	0	0	35,000	0	35,000
Total LCIII: River Oli Division						35,000
<i>LCII: Pangisha ward LCI: Not Specified</i>						
						<i>Construction of pit latrine Source:Conditional Grant to PHC - devel</i>
Total Cost of Output 088155:	0	0	0	35,000	0	35,000
Total Cost of Lower Local Services	369,521	0	70,083	35,000	57,510	162,593
Higher LG Services						
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	0	365,208				365,208
211103 Allowances	25,275		33,902			33,902
221001 Advertising and Public Relations	1,500					0

Vote: 751 Arua Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	700					0	
221008	Computer Supplies and IT Services	700		4,937			4,937	
221009	Welfare and Entertainment	0		1,000			1,000	
221010	Special Meals and Drinks	1,500					0	
221011	Printing, Stationery, Photocopying and Binding	0		1,284			1,284	
221014	Bank Charges and other Bank related costs	600		600			600	
222001	Telecommunications	800		2,300			2,300	
227001	Travel Inland	2,480		5,628			5,628	
227004	Fuel, Lubricants and Oils	0		3,006			3,006	
228002	Maintenance - Vehicles	0		2,500			2,500	
228004	Maintenance Other	55,400		40,033			40,033	
Total Cost of Output 088101:		88,955	365,208	95,190			460,398	
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:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	0		6,945			6,945	
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000	
221009	Welfare and Entertainment	0		1,000			1,000	
221010	Special Meals and Drinks	0		500			500	
222001	Telecommunications	0		500			500	
224002	General Supply of Goods and Services	0		2,000			2,000	
227001	Travel Inland	0		8,000			8,000	
227004	Fuel, Lubricants and Oils	0		3,000			3,000	
Total Cost of Output 088106:		0		22,945			22,945	
Total Cost of Higher LG Services		143,298	365,208	172,478			537,686	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	51,574	0	51,574	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council						51,574
LCII: Tanganyika Ward	LCI: Not Specified	Construction of medicines stores			<i>Source: Conditional Grant to PHC - devel</i>			51,574
Total Cost of Output 088172:		0	0	0	51,574	0	51,574	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	81,480	0	0	25,795	0	25,795	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council						25,795
LCII: Tanganyika Ward	LCI: Not Specified	Procurement of motorcycle			<i>Source: Conditional Grant to PHC - devel</i>			7,500
LCII: Tanganyika Ward	LCI: Oli Health centre	Procurement of an Ambulance			<i>Source: Conditional Grant to PHC - devel</i>			18,295
Total Cost of Output 088175:		81,480	0	0	25,795	0	25,795	
Output:088176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	2,940					0	
Total Cost of Output 088176:		2,940					0	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	8,000	0	0	7,380	0	7,380	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council						7,380
LCII: Tanganyika Ward	LCI: Oli Health centre	purchase of furniture at Oli health centre			<i>Source: Conditional Grant to PHC - devel</i>			7,380
Total Cost of Output 088178:		8,000	0	0	7,380	0	7,380	
Output:088179 Other Capital								
231005	Machinery and Equipment	5,000	0	0	0	0	0	

Vote: 751 Arua Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	1,000	0	0	4,019	0	4,019
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					4,019
LCII: Tanganyika Ward	LCI: Not Specified	<i>Fencing of oli health centre</i>			<i>Source: Conditional Grant to PHC - devel</i>		1,500
LCII: Tanganyika Ward	LCI: Oli Health Centre	<i>Purchase of waste bin</i>			<i>Source: Conditional Grant to PHC - devel</i>		1,000
LCII: Tanganyika Ward	LCI: Not Specified	<i>Purchase of health equipments at dumpsite</i>			<i>Source: Locally Raised Revenues</i>		519
LCII: Tanganyika Ward	LCI: Not Specified	<i>Purchase of land</i>			<i>Source: Locally Raised Revenues</i>		1,000
311101	Land	9,000					0
<i>Total Cost of Output 088179:</i>		15,000	0	0	4,019	0	4,019
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	5,000	0	5,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					5,000
LCII: Tanganyika Ward	LCI: Not Specified	<i>Repair of general ward floor</i>			<i>Source: Conditional Grant to PHC - devel</i>		5,000
<i>Total Cost of Output 088183:</i>		0	0	0	5,000	0	5,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	37,000					0
<i>Total Cost of Output 088183p:</i>		37,000					0
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	11,000	0	11,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					11,000
LCII: Tanganyika Ward	LCI: Not Specified	<i>Purchase of digital camera</i>			<i>Source: Conditional Grant to PHC - devel</i>		1,200
LCII: Tanganyika Ward	LCI: Not Specified	<i>Purchase of lactometre</i>			<i>Source: Conditional Grant to PHC - devel</i>		1,800
LCII: Tanganyika Ward	LCI: Not Specified	<i>purchase of medical equipments</i>			<i>Source: Conditional Grant to PHC - devel</i>		5,000
LCII: Tanganyika Ward	LCI: Not Specified	<i>Purchase of solar</i>			<i>Source: Conditional Grant to PHC - devel</i>		3,000
<i>Total Cost of Output 088185:</i>		0	0	0	11,000	0	11,000
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	16,606	0	0	0	0	0
<i>Total Cost of Output 088185p:</i>		16,606	0	0	0	0	0
Total Cost of Capital Purchases		161,026	0	0	104,768	0	104,768
Total Cost of function Primary Healthcare		673,845	365,208	242,561	139,768	57,510	805,047
Total Cost of Health		673,845	365,208	242,561	139,768	57,510	805,047

Vote: 751 Arua Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,959,982	2,953,277	3,258,655
Urban Unconditional Grant - Non Wage		0	2,000
Conditional Grant to Secondary Education	319,011	319,011	325,230
Locally Raised Revenues	38,460	30,684	34,132
Other Transfers from Central Government	2,729	8,445	4,908
Transfer of Urban Unconditional Grant - Wage	35,539	30,895	39,814
Conditional transfers to School Inspection Grant	5,608	5,608	11,406
Conditional Grant to Tertiary Salaries	0	0	510
Conditional Grant to Secondary Salaries	930,387	930,387	1,007,516
Conditional Grant to Primary Education	112,845	112,845	131,809
Conditional Grant to Primary Salaries	1,515,403	1,515,402	1,701,331
<i>Development Revenues</i>	225,228	146,356	290,046
LGMSD (Former LGDP)	33,994	27,049	32,710
Locally Raised Revenues		0	2,612
Other Transfers from Central Government	6,170	0	
Conditional Grant to SFG	185,064	119,308	254,444
Unspent balances – Conditional Grants		0	281
Total Revenues	3,185,210	3,099,633	3,548,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,959,982	2,939,327	3,258,655
Wage	2,481,328	2,477,461	2,749,171
Non Wage	478,653	461,865	509,484
<i>Development Expenditure</i>	225,228	146,356	290,046
Domestic Development	225,228	146,356.331	290,046
Donor Development		0	0
Total Expenditure	3,185,210	3,085,683	3,548,701

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	112,845	0	0	0	0	0

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	131,809	0	0	131,809
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					61,419
LCII: Awindiri Ward	LCI: Nsambia South Cell	Awindiri Primary School	Source: Conditional Grant to Primary Ed				10,436
LCII: Awindiri Ward	LCI: Academy cell	Onzivu Primary School	Source: Conditional Grant to Primary Ed				6,099
LCII: Awindiri Ward	LCI: Arua Hill Cell	Arua Hill Primary School	Source: Conditional Grant to Primary Ed				12,579
LCII: Awindiri Ward	LCI: Niva cell	Niva Primary School	Source: Conditional Grant to Primary Ed				4,684
LCII: Bazar Ward	LCI: Arua Public cell	Arua Public Primary School	Source: Conditional Grant to Primary Ed				13,609
LCII: Mvara Ward	LCI: Zambia cell	Mvara Junior Primary School	Source: Conditional Grant to Primary Ed				4,546
LCII: Mvara Ward	LCI: Anyafio west cell	Anyafio Primary school	Source: Conditional Grant to Primary Ed				9,466
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					70,390
LCII: Kenya ward	LCI: Ophanage Cell	Najah Primary School	Source: Conditional Grant to Primary Ed				4,200
LCII: Kenya ward	LCI: Prison cell	Arua Prisons primary School	Source: Conditional Grant to Primary Ed				10,550
LCII: Pangisha ward	LCI: Not Specified	Bibia Primary School	Source: Conditional Grant to Primary Ed				4,827
LCII: Pangisha ward	LCI: Not Specified	Arua primary school	Source: Conditional Grant to Primary Ed				12,593
LCII: Pangisha ward	LCI: Not Specified	Arua Parents Primary School	Source: Conditional Grant to Primary Ed				9,274
LCII: Pangisha ward	LCI: Not Specified	Asuru Primary School	Source: Conditional Grant to Primary Ed				7,331
LCII: Tanganyika Ward	LCI: Oli B cell	Swalihin Primary School	Source: Conditional Grant to Primary Ed				7,861
LCII: Tanganyika Ward	LCI: Swalia cell	Arua Islamic Primary School	Source: Conditional Grant to Primary Ed				9,137
LCII: Tanganyika Ward	LCI: Oli D cell	Oli parents Primary School	Source: Conditional Grant to Primary Ed				4,615
Total Cost of Output 078151:		112,845	0	131,809	0	0	131,809
Total Cost of Lower Local Services		112,845	0	131,809	0	0	131,809
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,515,403	1,701,331				1,701,331
211103	Allowances	2,729					0
Total Cost of Output 078101:		1,518,132	1,701,331				1,701,331
Total Cost of Higher LG Services		1,518,132	1,701,331				1,701,331
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	3,124	0	0	106,711	0	106,711
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					106,711
LCII: Tanganyika Ward	LCI: Swalia cell	Renovation of 8 classroom block at Arua Islamic pri	Source: Conditional Grant to SFG				106,711
Total Cost of Output 078180:		3,124	0	0	106,711	0	106,711
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	56,784	0	0	3,120	0	3,120
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					3,120
LCII: Tanganyika Ward	LCI: Oli D Cell	Completion of 2 classroom block at Oli Parents Prima	Source: Conditional Grant to SFG				2,445
LCII: Tanganyika Ward	LCI: Not Specified	Renovation of 4 classrooms at Oli parents	Source: Conditional Grant to SFG				674
Total Cost of Output 078180p:		56,784	0	0	3,120	0	3,120
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	57,992	0	0	36,089	0	36,089
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					19,734
LCII: Awindiri Ward	LCI: Nsambia south cell	Construction of 5 stance VIP latrine at Awindiri Pri	Source: LGMSD (Former LGDP)				18,500
LCII: Awindiri Ward	LCI: Arua hill cell	Completion of 5 stance VIP latrine at Arua Hill Prim	Source: LGMSD (Former LGDP)				1,234
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					16,355
LCII: Pangisha ward	LCI: Ophanage cell	Construction of 5 stance VIP latrine at Asuru primar	Source: LGMSD (Former LGDP)				16,355
Total Cost of Output 078181:		57,992	0	0	36,089	0	36,089
Output:078181p PRDP-Latrine construction and rehabilitation							

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	35,190	0	35,190
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					35,190
LCII: Pangisha ward	LCI: Najja Primary school in Orpha	Construction of 5 stance lined VIP latrine at Najja Pri		Source: Conditional Grant to SFG		16,355	
LCII: Pangisha ward	LCI: Not Specified	Construction of 5 stance lined VIP latrine at Arua hill		Source: Conditional Grant to SFG		1,234	
LCII: Tanganyika Ward	LCI: Not Specified	Construction of 5 stance lined VIP latrine at Arua Pri		Source: Conditional Grant to SFG		17,601	
Total Cost of Output 078181p:		0	0	0	35,190	0	35,190
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	95,078	0	0	95,263	0	95,263
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					95,263
LCII: Awindiri Ward	LCI: Awindiri P/S	Completion of storeyed teachers house at Awindiri P/		Source: Conditional Grant to SFG		95,263	
Total Cost of Output 078182:		95,078	0	0	95,263	0	95,263
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	12,250					0
Total Cost of Output 078183:		12,250					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	11,062	0	11,062
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					11,062
LCII: Kenya ward	LCI: Oli D cell	Supply of 3 seater desks at Arua prisons p/s		Source: Conditional Grant to SFG		5,486	
LCII: Tanganyika Ward	LCI: Not Specified	Supply of 3 seater desks at Oli parents		Source: Conditional Grant to SFG		3,669	
LCII: Tanganyika Ward	LCI: Not Specified	purchase of furniture at Oli parents		Source: Conditional Grant to SFG		1,907	
Total Cost of Output 078183p:		0	0	0	11,062	0	11,062
Total Cost of Capital Purchases		225,228	0	0	287,435	0	287,435
Total Cost of function Pre-Primary and Primary Education		1,856,205	1,701,331	131,809	287,435	0	2,120,574

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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)	319,011					0
263104	Transfers to other gov't units(current)	0	0	325,230	0	0	325,230
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					210,099
LCII: Awindiri Ward	LCI: Nsambia North	Nile High Secondary school		Source: Conditional Grant to Secondary E		18,421	
LCII: Bazar Ward	LCI: Arua public Cell	Arua Public Secondary school		Source: Conditional Grant to Secondary E		186,294	
LCII: Mvara Ward	LCI: Anyafio west	Anyafio Role modle secondary school		Source: Conditional Grant to Secondary E		5,384	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					115,131
LCII: Pangisha ward	LCI: Ophanage cell	Najah secondary school		Source: Conditional Grant to Secondary E		10,896	
LCII: Pangisha ward	LCI: Baruku cell	Arua Secondary School		Source: Conditional Grant to Secondary E		104,235	
Total Cost of Output 078251:		319,011	0	325,230	0	0	325,230
Total Cost of Lower Local Services		319,011	0	325,230	0	0	325,230
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	930,387	1,007,516				1,007,516
Total Cost of Output 078201:		930,387	1,007,516				1,007,516
Total Cost of Higher LG Services		930,387	1,007,516				1,007,516
Total Cost of function Secondary Education		1,249,398	1,007,516	325,230	0	0	1,332,745

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	35,539	40,324				40,324
211103	Allowances	6,040		16,496			16,496

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	7,900		3,500			3,500
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221014 Bank Charges and other Bank related costs	600		416			416
227001 Travel Inland	2,480		3,909			3,909
228003 Maintenance Machinery, Equipment and Furniture	2,000		3,473			3,473
282101 Donations	0		1,884			1,884
282104 Compensation to 3rd Parties	8,000					0
Total Cost of Output 078401:	62,959	40,324	30,878			71,202
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	2,808		4,901			4,901
221011 Printing, Stationery, Photocopying and Binding	159		450			450
221017 Subscriptions	400		500			500
227001 Travel Inland	1,920					0
227004 Fuel, Lubricants and Oils	1,800		1,100			1,100
228002 Maintenance - Vehicles	841		1,100			1,100
228003 Maintenance Machinery, Equipment and Furniture	0		2,798			2,798
Total Cost of Output 078402:	7,928		10,848			10,848
Output:078403 Sports Development services						
211103 Allowances	2,100		2,000			2,000
221009 Welfare and Entertainment	0		3,000			3,000
224002 General Supply of Goods and Services	0		720			720
227001 Travel Inland	6,620		5,000			5,000
Total Cost of Output 078403:	8,720		10,720			10,720
Total Cost of Higher LG Services	79,607	40,324	52,446			92,770
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078478 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	2,612	0	2,612
Total LCIII: Arua Hill Division						2,612
<i>LCII: Bazar Ward</i>	<i>LCI: Not Specified</i>	<i>Purchase of 1 sofa set in education office</i>			<i>Source:Locally Raised Revenues</i>	
		0	0	0	2,612	0
	Total Cost of Output 078478:	0	0	0	2,612	0
	Total Cost of Capital Purchases	0	0	0	2,612	0
	Total Cost of function Education & Sports Management and Inspection	79,607	40,324	52,446	2,612	0
Total Cost of Education	3,185,210	2,749,171	509,484	290,047	0	3,548,701

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,005,801	786,244	1,192,649
Unspent balances – Other Government Transfers		0	54,328
Transfer of Urban Unconditional Grant - Wage	69,281	73,057	69,727
Roads Rehabilitation Grant	279,267	180,040	94,236
Other Transfers from Central Government	627,710	470,973	704,814
Locally Raised Revenues	29,544	62,174	139,544
Urban Unconditional Grant - Non Wage		0	130,000
<i>Development Revenues</i>	15,000	0	7,200,000
Other Transfers from Central Government		0	7,200,000
Locally Raised Revenues	15,000	0	
Total Revenues	1,020,801	786,244	8,392,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,005,802	768,874	1,192,649
Wage	69,281	69,727	69,727
Non Wage	936,520	699,147	1,122,923
<i>Development Expenditure</i>	15,000	3,726	7,200,000
Domestic Development	15,000	3725.623	7,200,000
Donor Development		0	0
Total Expenditure	1,020,802	772,600	8,392,649

(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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048153p PRDP-Urban roads upgraded to Bitumen standard</i>						
263201 LG Conditional grants(capital)	279,267	0	0	0	0	0
263312 Conditional transfers to Road Maintenance	0	0	94,236	0	0	94,236
Total LCIII: River Oli Division						94,236
LCIV: Arua Municipal Council						
LCII: Kenya ward	LCI: Not Specified		Periodic road maintenance of Dr. Charles Adriko road		Source:Roads Rehabilitation Grant	
						33,236
LCII: Tanganyika Ward	LCI: Not Specified		Tarmacking of Kasijja road (completion-0.2km)		Source:Roads Rehabilitation Grant	
						61,000
	Total Cost of Output 048153p:	279,267	0	94,236	0	94,236
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263312 Conditional transfers to Road Maintenance	0	0	0	6,635,993	0	6,635,993
Total LCIII: Arua Hill Division						3,015,482
LCIV: Arua Municipal Council						
LCII: Awindiri Ward	LCI: Not Specified		Upgrading of Enyau road		Source:Other Transfers from Central Go	
						3,015,482
Total LCIII: River Oli Division						3,620,511
LCIV: Arua Municipal Council						
LCII: Kenya ward	LCI: Not Specified		upgrading of lemerejoa road		Source:Other Transfers from Central Go	
						2,152,318
LCII: Tanganyika Ward	LCI: Not Specified		upgrading of Idi Amini road		Source:Other Transfers from Central Go	
						1,468,193
	Total Cost of Output 048155:	0	0	0	6,635,993	0
						6,635,993
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263201 LG Conditional grants(capital)	0	0	0	30,000	0	30,000
Total LCIII: River Oli Division						30,000
LCIV: Arua Municipal Council						
LCII: Pangisha ward	LCI: Not Specified		Periodic road maintenance of new lane		Source:Locally Raised Revenues	
						30,000
	Total Cost of Output 048156:	0	0	0	30,000	0
						30,000

Output:048158 District Roads Maintenance (URF)

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	524,761	0	715,618	0	0	715,618
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					484,676
LCII: Awindiri Ward	LCI: Not Specified	<i>Periodic maintenance of Garbage Site road (1.5km)</i>		Source: Other Transfers from Central Go		40,000	
LCII: Awindiri Ward	LCI: Not Specified	<i>Routine road maintenance</i>		Source: Other Transfers from Central Go		41,864	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance of Arua one</i>		Source: Other Transfers from Central Go		6,336	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance of central lane</i>		Source: Other Transfers from Central Go		10,000	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance of weather head park lane</i>		Source: Other Transfers from Central Go		150,000	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance New lane</i>		Source: Other Transfers from Central Go		30,000	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance of Afro triangle</i>		Source: Other Transfers from Central Go		6,336	
LCII: Bazar Ward	LCI: Not Specified	<i>Road marking</i>		Source: Other Transfers from Central Go		1,500	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic maintenance of Adumi road</i>		Source: Other Transfers from Central Go		95,107	
LCII: Bazar Ward	LCI: Not Specified	<i>Repair & replacement of Street lights</i>		Source: Other Transfers from Central Go		19,206	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance of Onzivu street</i>		Source: Other Transfers from Central Go		20,000	
LCII: Bazar Ward	LCI: Not Specified	<i>Periodic road maintenance of Adrale crescent</i>		Source: Other Transfers from Central Go		14,337	
LCII: Mvara Ward	LCI: Not Specified	<i>Periodic road maintenance of Silivano wani road</i>		Source: Other Transfers from Central Go		12,926	
LCII: Mvara Ward	LCI: Not Specified	<i>Periodic road maintenance of Oluko road</i>		Source: Other Transfers from Central Go		8,000	
LCII: Mvara Ward	LCI: Not Specified	<i>Periodic road maintenance of Azia road</i>		Source: Other Transfers from Central Go		13,912	
LCII: Mvara Ward	LCI: Not Specified	<i>Periodic road maintenance of Azia crescent</i>		Source: Other Transfers from Central Go		15,151	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					230,942
LCII: Kenya ward	LCI: Not Specified	<i>Routine maintenance of lumumba road</i>		Source: Other Transfers from Central Go		40,000	
LCII: Kenya ward	LCI: Not Specified	<i>Periodic road maintenance of ojio road</i>		Source: Other Transfers from Central Go		3,237	
LCII: Kenya ward	LCI: Not Specified	<i>Periodic road maintenance of school road</i>		Source: Other Transfers from Central Go		7,145	
LCII: Kenya ward	LCI: Not Specified	<i>Periodic maintenance of open drains on Odaa road</i>		Source: Other Transfers from Central Go		70,000	
LCII: Kenya ward	LCI: Not Specified	<i>Routine maintenance of Aliga crescent</i>		Source: Other Transfers from Central Go		20,000	
LCII: Kenya ward	LCI: Not Specified	<i>Periodic road maintenance of Swalihin road</i>		Source: Other Transfers from Central Go		10,560	
LCII: Pangisha ward	LCI: Not Specified	<i>Periodic road maintenance of wadiff road</i>		Source: Other Transfers from Central Go		30,000	
LCII: Pangisha ward	LCI: Not Specified	<i>Periodic maintenance of Afra road</i>		Source: Other Transfers from Central Go		50,000	
Total Cost of Output 048158:		524,761	0	715,618	0	0	715,618
Total Cost of Lower Local Services		804,028	0	809,854	6,665,993	0	7,475,847
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	69,281	69,727				69,727
211103	Allowances	17,309		15,124			15,124
221001	Advertising and Public Relations	0		1,827			1,827
221002	Workshops and Seminars	3,000		3,000			3,000
221003	Staff Training	0		2,500			2,500
221008	Computer Supplies and IT Services	0		300			300
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	0		400			400
222003	Information and Communications Technology	0		4,000			4,000
225001	Consultancy Services- Short-term	27,609					0
227001	Travel Inland	9,650					0
227002	Travel Abroad	0		7,500			7,500
227004	Fuel, Lubricants and Oils	0		10,000			10,000
228001	Maintenance - Civil	0		14,500			14,500
228002	Maintenance - Vehicles	72,635		52,722			52,722
228003	Maintenance Machinery, Equipment and Furniture	1,450		2,700			2,700
228004	Maintenance Other	840		200			200
Total Cost of Output 048101:		201,774	69,727	115,873			185,600

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services		201,774	69,727	115,873			185,600	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048175 Vehicles & Other Transport Equipment								
231004 Transport Equipment		5,000	0	0	0	0	0	
Total Cost of Output 048175:		5,000	0	0	0	0	0	
Output:048177 Specialised Machinery and Equipment								
231001 Non-Residential Buildings		0	0	30,000	0	0	30,000	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						30,000
LCII: Bazar Ward	LCI: Not Specified	Renovation of office block			Source:Locally Raised Revenues		30,000	
231004 Transport Equipment		0	0	6,057	0	0	6,057	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						6,057
LCII: Bazar Ward	LCI: Not Specified	Purchase of one motor cycle			Source:Roads Rehabilitation Grant		6,057	
231005 Machinery and Equipment		10,000					0	
231007 Other Structures		0	0	83,133	0	0	83,133	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						24,000
LCII: Bazar Ward	LCI: Not Specified	Purchase of photocopier			Source:Locally Raised Revenues		700	
LCII: Bazar Ward	LCI: Not Specified	Purchase of binding machine			Source:Locally Raised Revenues		300	
LCII: Bazar Ward	LCI: Not Specified	Fencing of municipal yard			Source:Locally Raised Revenues		20,000	
LCII: Bazar Ward	LCI: Not Specified	purchase of office desk			Source:Locally Raised Revenues		800	
LCII: Bazar Ward	LCI: Not Specified	Purchase of filling cabinet			Source:Locally Raised Revenues		1,200	
LCII: Bazar Ward	LCI: Not Specified	Purchase of office chairs			Source:Locally Raised Revenues		1,000	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council						59,133
LCII: Kenya ward	LCI: Not Specified	Routine road maintenanc on selected roads			Source:Locally Raised Revenues		59,133	
281501 Environmental Impact Assessments for Capital Works		0	0	22,005	0	0	22,005	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council						22,005
LCII: Tanganyika Ward	LCI: Not Specified	Environmental impact assessment of Abattoir			Source:Roads Rehabilitation Grant		22,005	
281503 Engineering and Design Studies and Plans for Capital Works		0	0	56,000	0	0	56,000	
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council						56,000
LCII: Bazar Ward	LCI: Not Specified	Designing office complex			Source:Locally Raised Revenues		56,000	
Total Cost of Output 048177:		10,000	0	197,195	0	0	197,195	
Output:048179 Other Capital								
231007 Other Structures		0	0	0	534,007	0	534,007	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council						534,007
LCII: Tanganyika Ward	LCI: Upper Bibia cell	Construction of a modern Abattoir			Source:Other Transfers from Central Go		534,007	
Total Cost of Output 048179:		0	0	0	534,007	0	534,007	
Total Cost of Capital Purchases		15,000	0	197,195	534,007	0	731,202	
Total Cost of function District, Urban and Community Access Roads		1,020,802	69,727	1,122,923	7,200,000	0	8,392,649	
Total Cost of Roads and Engineering		1,020,802	69,727	1,122,923	7,200,000	0	8,392,649	

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,271	62,277	56,279
Transfer of Urban Unconditional Grant - Wage	28,132	28,132	22,493
Locally Raised Revenues	10,139	19,524	26,328
Urban Unconditional Grant - Non Wage	25,000	14,621	2,000
Conditional Grant to District Natural Res. - Wetlands	0	0	5,458
<i>Development Revenues</i>	30,257	16,039	6,933
Locally Raised Revenues	6,185	0	0
LGMSD (Former LGDP)	24,072	16,039	6,933
Total Revenues	93,527	78,316	63,211
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,271	62,715	56,279
Wage	28,132	28,132	22,493
Non Wage	35,139	34,584	33,786
<i>Development Expenditure</i>	30,257	16,039	6,933
Domestic Development	30,257	16,039	6,933
Donor Development	0	0	0
Total Expenditure	93,527	78,754	63,211

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	28,132	22,493				22,493
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,200			4,200
211103 Allowances	4,990		3,728			3,728
221002 Workshops and Seminars	3,551		3,192			3,192
221007 Books, Periodicals and Newspapers	100		200			200
221011 Printing, Stationery, Photocopying and Binding	1,600		500			500
223001 Property Expenses	200					0
224002 General Supply of Goods and Services	0		3,038			3,038
225001 Consultancy Services- Short-term	20,900					0
227001 Travel Inland	2,900		2,000			2,000
227003 Carriage, Haulage, Freight and Transport Hire	100		500			500
227004 Fuel, Lubricants and Oils	500		200			200
228004 Maintenance Other	298		200			200
Total Cost of Output 098301:	63,271	22,493	17,758			40,251
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,321					0
211103 Allowances	0		1,000			1,000
224002 General Supply of Goods and Services	0		3,000			3,000
225001 Consultancy Services- Short-term	0		1,200			1,200
Total Cost of Output 098303:	3,321		5,200			5,200

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		400			400
<i>Total Cost of Output 098308:</i>		0		400			400
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		0	5,533		5,533
<i>Total Cost of Output 098308p:</i>		0		0	5,533		5,533
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	0		1,800			1,800
211104	Statutory salaries	1,351					0
221011	Printing, Stationery, Photocopying and Binding	585		400			400
<i>Total Cost of Output 098309:</i>		1,936		2,200			2,200
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	0		3,000			3,000
221002	Workshops and Seminars	0		2,228			2,228
221011	Printing, Stationery, Photocopying and Binding	0		500			500
225001	Consultancy Services- Short-term	25,000					0
227001	Travel Inland	0		2,500			2,500
<i>Total Cost of Output 098310:</i>		25,000		8,228			8,228
Total Cost of Higher LG Services		93,528	22,493	33,786	5,533		61,811
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098377 Specialised Machinery and Equipment							
231007	Other Structures	0	0	0	1,400	0	1,400
Total LCIII: Arua Hill Division							1,400
<i>LCII: Bazar Ward</i>	<i>LCI: Not Specified</i>						700
							700
<i>LCII: Bazar Ward</i>	<i>LCI: Not Specified</i>						700
<i>Total Cost of Output 098377:</i>		0	0	0	1,400	0	1,400
Total Cost of Capital Purchases		0	0	0	1,400	0	1,400
Total Cost of function Natural Resources Management		93,528	22,493	33,786	6,933	0	63,211
Total Cost of Natural Resources		93,528	22,493	33,786	6,933	0	63,211

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,216	92,000	51,611
Locally Raised Revenues	14,757	23,224	14,757
Conditional Grant to Public Libraries	10,699	10,699	10,699
Conditional Grant to Women Youth and Disability Gr:	2,372	2,371	2,372
Conditional transfers to Special Grant for PWDs	4,951	4,951	4,951
Conditional Grant to Functional Adult Lit	2,600	2,600	2,600
Conditional Grant to Community Devt Assistants Non	660	660	659
Other Transfers from Central Government	22,667	31,921	
Transfer of Urban Unconditional Grant - Wage	21,511	15,573	15,574
<i>Development Revenues</i>	214,334	182,250	476,500
Donor Funding	70,000	35,000	75,000
Other Transfers from Central Government	144,334	147,250	401,500
Total Revenues	294,550	274,250	528,111
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,216	91,593	51,611
Wage	21,511	15,573	15,574
Non Wage	58,705	76,020	36,037
<i>Development Expenditure</i>	214,334	177,128	476,500
Domestic Development	144,334	142,127.873	401,500
Donor Development	70,000	35,000	75,000
Total Expenditure	294,550	268,721	528,111

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	21,511	15,574				15,574
211103 Allowances	8,108					0
221001 Advertising and Public Relations	0		2,670			2,670
221002 Workshops and Seminars	10,800					0
221008 Computer Supplies and IT Services	800		1,307			1,307
221011 Printing, Stationery, Photocopying and Binding	0		2,514			2,514
222001 Telecommunications	0		600			600
225001 Consultancy Services- Short-term	8,000					0
227001 Travel Inland	3,876		7,365			7,365
227003 Carriage, Haulage, Freight and Transport Hire	0		300			300
227004 Fuel, Lubricants and Oils	500		732			732
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 108101:	54,095	15,574	15,488			31,062
Output:108105 Adult Learning						
211103 Allowances	500		800			800
221011 Printing, Stationery, Photocopying and Binding	277		1,800			1,800

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	1,823					0
Total Cost of Output 108105:		2,600		2,600			2,600
Output:108106 Support to Public Libraries							
211103	Allowances	0		600			600
221007	Books, Periodicals and Newspapers	4,680		1,680			1,680
221008	Computer Supplies and IT Services	0		1,400			1,400
221009	Welfare and Entertainment	500		400			400
221011	Printing, Stationery, Photocopying and Binding	800		800			800
222003	Information and Communications Technology	0		359			359
223001	Property Expenses	1,429					0
223005	Electricity	600		1,000			1,000
223006	Water	300		600			600
224002	General Supply of Goods and Services	580					0
227001	Travel Inland	810		1,060			1,060
228001	Maintenance - Civil	200					0
228003	Maintenance Machinery, Equipment and Furniture	800		2,000			2,000
228004	Maintenance Other	0		800			800
Total Cost of Output 108106:		10,699		10,699			10,699
Output:108109 Support to Youth Councils							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000					0
211103	Allowances	500					0
221011	Printing, Stationery, Photocopying and Binding	0		425			425
227001	Travel Inland	911		500			500
Total Cost of Output 108109:		4,411		925			925
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,430		2,100			2,100
221009	Welfare and Entertainment	1,000		61			61
221011	Printing, Stationery, Photocopying and Binding	0		139			139
224002	General Supply of Goods and Services	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		125			125
282101	Donations	4,000					0
Total Cost of Output 108110:		6,430		5,426			5,426
Output:108114 Representation on Women's Councils							
211103	Allowances	500		400			400
221009	Welfare and Entertainment	1,000					0
227001	Travel Inland	482		500			500
Total Cost of Output 108114:		1,982		900			900
Total Cost of Higher LG Services		80,216	15,574	36,037			51,611
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							
231001	Non-Residential Buildings	70,000					0
Total Cost of Output 108172:		70,000					0
Output:108179 Other Capital							

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	144,334	0	0	401,501	75,000	476,501
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					275,750
LCII: Awindiri Ward	LCI: Not Specified	CUF Projects		Source: Other Transfers from Central Go		66,917	
LCII: Awindiri Ward	LCI: Niva cell	One stop youth centre		Source: Donor Funding		75,000	
LCII: Bazar Ward	LCI: Not Specified	CUF project		Source: Other Transfers from Central Go		66,917	
LCII: Mvara Ward	LCI: Not Specified	CUF project		Source: Other Transfers from Central Go		66,917	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					200,750
LCII: Kenya ward	LCI: Not Specified	CUF Projects		Source: Other Transfers from Central Go		66,917	
LCII: Pangisha ward	LCI: Not Specified	CUF project		Source: Other Transfers from Central Go		66,917	
LCII: Tanganyika Ward	LCI: Not Specified	CUF project		Source: Other Transfers from Central Go		66,917	
<i>Total Cost of Output 108179:</i>		144,334	0	0	401,501	75,000	476,501
Total Cost of Capital Purchases		214,334	0	0	401,501	75,000	476,501
Total Cost of function Community Mobilisation and Empowerment		294,550	15,574	36,037	401,501	75,000	528,112
Total Cost of Community Based Services		294,550	15,574	36,037	401,501	75,000	528,112

Vote: 751 Arua Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,790	63,970	81,410
Unspent balances – Other Government Transfers		0	88
Transfer of Urban Unconditional Grant - Wage	23,410	17,717	23,489
Locally Raised Revenues	27,658	26,531	37,658
Conditional Grant to PAF monitoring	19,722	19,722	20,175
<i>Development Revenues</i>	10,247	7,823	26,003
LGMSD (Former LGDP)	10,247	7,823	26,003
Total Revenues	81,037	71,792	107,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,790	63,969	81,410
Wage	23,410	17,717	23,489
Non Wage	47,380	46,252	57,921
<i>Development Expenditure</i>	10,247	7,823	26,003
Domestic Development	10,247	7,822.902	26,003
Donor Development		0	0
Total Expenditure	81,037	71,792	107,413

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	23,410	23,489				23,489
211103 Allowances	6,860		2,860			2,860
221003 Staff Training	0		3,500			3,500
221005 Hire of Venue (chairs, projector etc)	300		500			500
221008 Computer Supplies and IT Services	3,020		1,473			1,473
221009 Welfare and Entertainment	3,700					0
221011 Printing, Stationery, Photocopying and Binding	1,930		700			700
221012 Small Office Equipment	50		50			50
221014 Bank Charges and other Bank related costs	319		450			450
221017 Subscriptions	0		500			500
222001 Telecommunications	0		1,000			1,000
224002 General Supply of Goods and Services	69		500			500
227001 Travel Inland	5,510		6,966			6,966
227004 Fuel, Lubricants and Oils	1,450		1,000			1,000
228002 Maintenance - Vehicles	1,450		1,000			1,000
Total Cost of Output 138301:	48,068	23,489	20,499			43,988
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	500		2,947			2,947
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	150		200			200
227001 Travel Inland	0		1,600			1,600

Vote: 751 Arua Municipal Council

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	150		1,000			1,000	
228002	Maintenance - Vehicles	0		1,000			1,000	
Total Cost of Output 138303:		1,000		6,747			6,747	
Output:138306 Development Planning								
211103	Allowances	1,000		2,500			2,500	
221002	Workshops and Seminars	0		3,000			3,000	
221009	Welfare and Entertainment	500		4,000			4,000	
221011	Printing, Stationery, Photocopying and Binding	250		1,000			1,000	
227004	Fuel, Lubricants and Oils	250					0	
Total Cost of Output 138306:		2,000		10,500			10,500	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	14,000		12,000			12,000	
221009	Welfare and Entertainment	1,822		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	1,500		2,453			2,453	
227001	Travel Inland	0		3,722			3,722	
227003	Carriage, Haulage, Freight and Transport Hire	2,400					0	
Total Cost of Output 138309:		19,722		20,175			20,175	
Total Cost of Higher LG Services		70,790	23,489	57,921			81,410	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138377 Specialised Machinery and Equipment								
231005	Machinery and Equipment	3,416					0	
231007	Other Structures	0	0	0	26,003	0	26,003	
Total LCIII: Arua Hill Division							26,003	
		LCIV: Arua Municipal Council						
<i>LCII: Bazar Ward</i>	<i>LCI: Not Specified</i>	Retooling				<i>Source:LGMSD (Former LGDP)</i>	3,281	
<i>LCII: Bazar Ward</i>	<i>LCI: Planning unit</i>	Procurement and inslation of solar pannels with heav				<i>Source:LGMSD (Former LGDP)</i>	16,160	
<i>LCII: Bazar Ward</i>	<i>LCI: Not Specified</i>	Monitoring and Evaluation				<i>Source:LGMSD (Former LGDP)</i>	3,281	
<i>LCII: Bazar Ward</i>	<i>LCI: Not Specified</i>	Investment service cost of projects				<i>Source:LGMSD (Former LGDP)</i>	3,281	
281503	Engineering and Design Studies and Plans for Capital Works	3,416					0	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,416	0	0	0	0	0	
Total Cost of Output 138377:		10,247	0	0	26,003	0	26,003	
Total Cost of Capital Purchases		10,247	0	0	26,003	0	26,003	
Total Cost of function Local Government Planning Services		81,037	23,489	57,921	26,003	0	107,413	
Total Cost of Planning		81,037	23,489	57,921	26,003	0	107,413	

Vote: 751 Arua Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,613	32,337	28,433
Transfer of Urban Unconditional Grant - Wage	18,433	18,433	18,433
Locally Raised Revenues	9,180	13,904	10,000
Total Revenues	27,613	32,337	28,433
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,613	32,336	28,433
Wage	18,433	18,433	18,433
Non Wage	9,180	13,904	10,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	27,613	32,336	28,433

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,433	18,433				18,433
211103 Allowances	2,660		2,000			2,000
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	300		300			300
221017 Subscriptions	1,660		660			660
227001 Travel Inland	2,320		2,320			2,320
227004 Fuel, Lubricants and Oils	840		840			840
228002 Maintenance - Vehicles	800		800			800
228003 Maintenance Machinery, Equipment and Furniture	0		600			600
Total Cost of Output 148201:	27,613	18,433	7,520			25,953
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		2,480			2,480
Total Cost of Output 148202:	0		2,480			2,480
Total Cost of Higher LG Services	27,613	18,433	10,000			28,433
Total Cost of function Internal Audit Services	27,613	18,433	10,000			28,433
Total Cost of Internal Audit	27,613	18,433	10,000			28,433

Vote: 751 Arua Municipal Council

C: Status of Arrears

Vote: 751 Arua Municipal Council
