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# **Vote: 751** Arua Municipal Council

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## **Structure of LLG Budget Estimates - PART TWO**

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- A: Overview of Revenues by LLG**
- B: Detailed Estimates of LLG Revenues**
- C: Revenues and Expenditure by LLG**

# Vote: 751 Arua Municipal Council

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Arua Hill Division		385,727	805,185
River Oli Division		402,490	708,896
<b>Total Revenues</b>		<b>788,217</b>	<b>1,514,081</b>
<i>Wage</i>		0	0
<i>Non Wage</i>		706,030	1,390,925
<i>Domestic Development</i>		82,187	65,646
<i>Donor Development</i>		0	57,510

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## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>562,785</b>		<b>804,346</b>
Locally Raised Revenues	562,785		804,346
<b>2a. Discretionary Government Transfers</b>	<b>30,400</b>		<b>59,458</b>
Urban Unconditional Grant - Non Wage	30,400		59,458
<b>2b. Conditional Government Transfers</b>	<b>112,845</b>		<b>527,121</b>
Conditional Grant to Secondary Education			325,230
Conditional Grant to Primary Education	112,845		131,809
Conditional Grant to PHC- Non wage			70,083
<b>2c. Other Government Transfers</b>	<b>13,872</b>		
Other Transfers from Central Government	13,872		
<b>3. Local Development Grant</b>	<b>68,313</b>		<b>65,646</b>
LGMSD (Former LGDP)	68,313		65,646
<b>Total Revenues</b>	<b>788,216</b>		<b>1,456,571</b>

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## C: Revenues and Expenditure by LLG

### Arua Hill Division

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>779,241</b>
Urban Unconditional Grant - Non Wage	23,289
Locally Raised Revenues	527,433
Conditional Grant to Secondary Education	162,615
Conditional Grant to Primary Education	65,904
<b>Development Revenues</b>	<b>25,945</b>
LGMSD (Former LGDP)	25,945
<b>Total Revenues</b>	<b>805,185</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>779,241</b>
Wage	0
Non Wage	779,241
<b>Development Expenditure</b>	<b>25,945</b>
Domestic Development	25,945
Donor Development	0
<b>Total Expenditure</b>	<b>805,185</b>

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## River Oli Division

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

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>611,685</b>
Urban Unconditional Grant - Non Wage	36,169
Locally Raised Revenues	276,913
Conditional Grant to Secondary Education	162,615
Conditional Grant to Primary Education	65,904
Conditional Grant to PHC- Non wage	70,083
<b>Development Revenues</b>	<b>97,211</b>
LGMSD (Former LGDP)	39,701
Donor Funding	57,510
<b>Total Revenues</b>	<b>708,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>611,685</b>
Wage	0
Non Wage	611,685
<b>Development Expenditure</b>	<b>97,211</b>
Domestic Development	39,701
Donor Development	57,510
<b>Total Expenditure</b>	<b>708,896</b>

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## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Arua Hill Division

#### 1a: Administration

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>125,913</b>
Urban Unconditional Grant - Non Wage	23,289
Locally Raised Revenues	102,624
<b>Total Revenues</b>	<b>125,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>125,913</b>
Wage	0
Non Wage	125,913
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>125,913</b>

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

#### 2: Finance

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>187,640</b>
Locally Raised Revenues	187,640
<b>Total Revenues</b>	<b>187,640</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>187,640</b>
Wage	0
Non Wage	187,640
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>187,640</b>

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

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## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	70,707
Locally Raised Revenues	70,707
<b>Total Revenues</b>	<b>70,707</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	70,707
Wage	0
Non Wage	70,707
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>70,707</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	15,700
Locally Raised Revenues	15,700
<b>Total Revenues</b>	<b>15,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	15,700
Wage	0
Non Wage	15,700
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,700</b>

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

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## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	45,403
Locally Raised Revenues	45,403
<b>Total Revenues</b>	<b>45,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	45,403
Wage	0
Non Wage	45,403
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>45,403</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	263,962
Conditional Grant to Secondary Education	162,615
Conditional Grant to Primary Education	65,904
Locally Raised Revenues	35,443
<b>Total Revenues</b>	<b>263,962</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	263,962
Wage	0
Non Wage	263,962
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>263,962</b>

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



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## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	29,204
Locally Raised Revenues	29,204
<b>Development Revenues</b>	18,161
LGMSD (Former LGDP)	18,161
<b>Total Revenues</b>	<b>47,365</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	29,204
Wage	0
Non Wage	29,204
<b>Development Expenditure</b>	18,161
Domestic Development	18,161
Donor Development	0
<b>Total Expenditure</b>	<b>47,365</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	17,724
Locally Raised Revenues	17,724
<b>Total Revenues</b>	<b>17,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	17,724
Wage	0
Non Wage	17,724
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,724</b>

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

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## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	22,988
Locally Raised Revenues	22,988
<b>Development Revenues</b>	7,783
LGMSD (Former LGDP)	7,783
<b>Total Revenues</b>	<b>30,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,988
Wage	0
Non Wage	22,988
<b>Development Expenditure</b>	7,783
Domestic Development	7,783
Donor Development	0
<b>Total Expenditure</b>	<b>30,771</b>

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

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## River Oli Division

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	97,726
Locally Raised Revenues	61,557
Urban Unconditional Grant - Non Wage	36,169
<b>Total Revenues</b>	<b>97,726</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	97,726
Wage	0
Non Wage	97,726
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>97,726</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	80,682
Locally Raised Revenues	80,682
<b>Total Revenues</b>	<b>80,682</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	80,682
Wage	0
Non Wage	80,682
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>80,682</b>

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

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## 3: Statutory Bodies

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	48,302
Locally Raised Revenues	48,302
<b>Total Revenues</b>	<b>48,302</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	48,302
Wage	0
Non Wage	48,302
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>48,302</b>

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

## 4: Production and Marketing

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,660
Locally Raised Revenues	12,660
<b>Total Revenues</b>	<b>12,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,660
Wage	0
Non Wage	12,660
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,660</b>

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

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## 5: Health

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>84,839</b>
Conditional Grant to PHC- Non wage	70,083
Locally Raised Revenues	14,756
<b>Development Revenues</b>	<b>57,510</b>
Donor Funding	57,510
<b>Total Revenues</b>	<b>142,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>84,839</b>
Wage	0
Non Wage	84,839
<b>Development Expenditure</b>	<b>57,510</b>
Domestic Development	0
Donor Development	57,510
<b>Total Expenditure</b>	<b>142,349</b>

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

## 6: Education

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>241,188</b>
Conditional Grant to Primary Education	65,904
Conditional Grant to Secondary Education	162,615
Locally Raised Revenues	12,669
<b>Total Revenues</b>	<b>241,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>241,188</b>
Wage	0
Non Wage	241,188
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>241,188</b>

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

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## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	20,183
Locally Raised Revenues	20,183
<b>Development Revenues</b>	27,791
LGMSD (Former LGDP)	27,791
<b>Total Revenues</b>	<b>47,974</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	20,183
Wage	0
Non Wage	20,183
<b>Development Expenditure</b>	27,791
Domestic Development	27,791
Donor Development	0
<b>Total Expenditure</b>	<b>47,974</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	15,814
Locally Raised Revenues	15,814
<b>Total Revenues</b>	<b>15,814</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	15,814
Wage	0
Non Wage	15,814
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,814</b>

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

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## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,290</b>
Locally Raised Revenues	10,290
<b>Development Revenues</b>	<b>11,910</b>
LGMSD (Former LGDP)	11,910
<b>Total Revenues</b>	<b>22,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,290</b>
Wage	0
Non Wage	10,290
<b>Development Expenditure</b>	<b>11,910</b>
Domestic Development	11,910
Donor Development	0
<b>Total Expenditure</b>	<b>22,200</b>

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