

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,230,989	645,756	1,122,112
2a. Discretionary Government Transfers	5,225,662	496,790	7,754,426
2b. Conditional Government Transfers	5,100,031	3,897,891	6,180,483
2c. Other Government Transfers	6,109,576	2,838,539	4,335,086
Total Revenues	17,666,259	7,878,976	19,392,106

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,510,697	758,935	1,305,767
2 Finance	336,435	221,303	311,560
3 Statutory Bodies	354,775	246,819	373,248
4 Production and Marketing	62,085	39,780	83,342
5 Health	814,432	486,557	677,825
6 Education	4,439,594	3,205,852	4,430,723
7a Roads and Engineering	9,756,560	2,216,643	11,799,207
7b Water	0	0	0
8 Natural Resources	71,469	42,534	78,466
9 Community Based Services	158,403	108,414	184,853
10 Planning	104,290	54,093	98,515
11 Internal Audit	57,319	29,975	48,599
Grand Total	17,666,059	7,410,906	19,392,106
<i>Wage Rec't:</i>	4,250,588	3,232,227	4,638,675
<i>Non Wage Rec't:</i>	3,405,185	1,754,300	3,533,988
<i>Domestic Dev't</i>	10,010,286	2,424,379	11,219,442
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,230,989	645,756	1,122,112
Locally Raised Revenues	1,230,989	645,756	1,122,112
2a. Discretionary Government Transfers	5,225,662	496,790	7,754,426
Urban Unconditional Grant (Wage)	408,276	325,198	642,027
Urban Unconditional Grant (Non-Wage)	220,008	157,492	275,881
Urban Discretionary Development Equalization Grant	4,597,379	14,100	6,836,517
2b. Conditional Government Transfers	5,100,031	3,897,891	6,180,483
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	92,008	65,002	
Sector Conditional Grant (Wage)	3,864,116	2,933,024	3,994,759
Sector Conditional Grant (Non-Wage)	733,688	489,646	1,867,381
Pension for Local Governments	3,524	3,524	56,130
Gratuity for Local Governments		0	131,236
General Public Service Pension Arrears (Budgeting)		0	15,573
Development Grant	406,696	406,696	85,405
2c. Other Government Transfers	6,109,576	2,838,539	4,335,086
Unspent balances – Other Government Transfers	4,777,311	2,190,748	4,167,520
Other Transfers from Central Government	1,332,265	647,791	167,565
Total Revenues	17,666,259	7,878,976	19,392,106

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	568,800	354,036	790,767
General Public Service Pension Arrears (Budgeting)		0	15,573
Gratuity for Local Governments		0	131,236
Locally Raised Revenues	360,255	185,400	317,810
Pension for Local Governments		0	56,130
Urban Unconditional Grant (Non-Wage)	129,622	97,487	50,000
Urban Unconditional Grant (Wage)	78,924	71,149	220,018
<i>Development Revenues</i>	942,096	451,749	515,000
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers	440,748	440,748	
Urban Discretionary Development Equalization Grant	501,348	11,000	485,000
Total Revenues	1,510,897	805,785	1,305,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	568,600	345,086	790,767
Wage	78,924	65,199	220,018
Non Wage	489,676	279,887	570,749
<i>Development Expenditure</i>	942,096	413,849	515,000
Domestic Development	942,096	413,849.38	515,000
Donor Development		0	0
Total Expenditure	1,510,697	758,935	1,305,767

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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	78,924	220,018				220,018
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,400			8,400
211103 Allowances	56,000		42,480			42,480
212102 Pension for General Civil Service	0		15,573			15,573
212105 Pension for Local Governments	0		56,130			56,130
212107 Gratuity for Local Governments	0		131,236			131,236
213001 Medical expenses (To employees)	0		8,000			8,000
213002 Incapacity, death benefits and funeral expenses	0		12,000			12,000
221001 Advertising and Public Relations	9,000		4,000			4,000
221002 Workshops and Seminars	1,481		3,181			3,181
221007 Books, Periodicals & Newspapers	2,000		0			0
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221012 Small Office Equipment	7,000		3,000			3,000
221014 Bank Charges and other Bank related costs	3,295		2,000			2,000
221016 IFMS Recurrent costs	0			30,000		30,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	3,000		1,500			1,500
222001 Telecommunications	2,400		6,000			6,000
222002 Postage and Courier	500		500			500
222003 Information and communications technology (ICT)	5,600		2,000			2,000
223004 Guard and Security services	22,000		20,000			20,000
223005 Electricity	24,000		12,000			12,000
223006 Water	6,000		3,000			3,000
225001 Consultancy Services- Short term	0		4,000			4,000
227001 Travel inland	35,000		52,073			52,073
227002 Travel abroad	0		4,000			4,000
227004 Fuel, Lubricants and Oils	10,600		10,000			10,000
228001 Maintenance - Civil	140,000		6,000			6,000
228002 Maintenance - Vehicles	15,000		10,000			10,000
228004 Maintenance – Other	2,000		69,677			69,677
282091 Tax Account	45,320					0
282104 Compensation to 3rd Parties	180,680		70,000			70,000
Total Cost of Output 138101:	649,800	220,018	558,749	30,000		808,767
Output:138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,800					0
211103 Allowances	0		4,000			4,000
213001 Medical expenses (To employees)	7,000					0
213002 Incapacity, death benefits and funeral expenses	10,000					0
221008 Computer supplies and Information Technology (IT)	69,500					0
221009 Welfare and Entertainment	15,000					0
221011 Printing, Stationery, Photocopying and Binding	13,000		400			400
222001 Telecommunications	0		600			600
222003 Information and communications technology (ICT)	1,000					0
225001 Consultancy Services- Short term	113,528					0
227001 Travel inland	36,000					0
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	105,500					0
Total Cost of Output 138102:	377,328		7,000			7,000
Output:138103 Capacity Building for HLG						
221003 Staff Training	211,554			68,000		68,000
221009 Welfare and Entertainment	0			41,000		41,000
221012 Small Office Equipment	0			95,000		95,000
225001 Consultancy Services- Short term	0			190,000		190,000
227001 Travel inland	0			66,000		66,000
227002 Travel abroad	30,782			25,000		25,000
Total Cost of Output 138103:	242,337			485,000		485,000
Output:138111 Records Management Services						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222002 Postage and Courier	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138111:	0		5,000			5,000
Total Cost of Higher LG Services	1,269,464	220,018	570,749	515,000		1,305,767
Total Cost of function District and Urban Administration	1,269,464	220,018	570,749	515,000		1,305,767

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Workplan 1a: Administration

Total Cost of Administration	1,269,464	220,018	570,749	515,000	1,305,767
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Vote: 751 Arua Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	336,435	221,303	311,560
Locally Raised Revenues	157,934	122,681	119,325
Other Transfers from Central Government	40,000	0	
Urban Unconditional Grant (Non-Wage)	70,386	47,536	91,466
Urban Unconditional Grant (Wage)	68,115	51,086	100,770
Total Revenues	336,435	221,303	311,560
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	336,435	221,303	311,560
Wage	68,115	51,086	100,770
Non Wage	268,320	170,217	210,791
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	336,435	221,303	311,560

(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>	2015/16 Approved Budget			2016/17 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	68,115	100,770				100,770
211103 Allowances	35,000		22,960			22,960
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221006 Commissions and related charges	31,544					0
221008 Computer supplies and Information Technology (IT)	3,500					0
221009 Welfare and Entertainment	2,185		4,364			4,364
221011 Printing, Stationery, Photocopying and Binding	4,000					0
221012 Small Office Equipment	0		9,913			9,913
221014 Bank Charges and other Bank related costs	500					0
221016 IFMS Recurrent costs	40,000					0
221017 Subscriptions	500		1,000			1,000
222001 Telecommunications	1,200		3,000			3,000
222003 Information and communications technology (ICT)	1,020					0
227001 Travel inland	15,000		15,000			15,000
227002 Travel abroad	0		9,000			9,000
227004 Fuel, Lubricants and Oils	7,200		22,000			22,000
228003 Maintenance – Machinery, Equipment & Furniture	2,480					0
228004 Maintenance – Other	1,000		2,000			2,000
Total Cost of Output 148101:	215,244	100,770	92,237			193,007
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	6,950		10,000			10,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	2,000		10,000			10,000
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	70,000		62,554			62,554
<i>Total Cost of Output 148102:</i>	79,950		82,554			82,554
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000		10,000			10,000
221009 Welfare and Entertainment	20,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	5,000					0
228002 Maintenance - Vehicles	0		2,000			2,000
<i>Total Cost of Output 148103:</i>	30,000		15,000			15,000
Output:148104 LG Expenditure management Services						
211103 Allowances	2,670					0
221009 Welfare and Entertainment	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500					0
221014 Bank Charges and other Bank related costs	0		12,000			12,000
<i>Total Cost of Output 148104:</i>	3,670		14,000			14,000
Output:148105 LG Accounting Services						
211103 Allowances	5,900		7,000			7,000
221001 Advertising and Public Relations	671					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
<i>Total Cost of Output 148105:</i>	7,571		7,000			7,000
Total Cost of Higher LG Services	336,435	100,770	210,791			311,561
Total Cost of function Financial Management and Accountability(LG)	336,435	100,770	210,791			311,561
Total Cost of Finance	336,435	100,770	210,791			311,561

Vote: 751 Arua Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	346,851	243,295	373,248
Locally Raised Revenues	249,948	158,695	258,700
Support Services Conditional Grant (Non-Wage)	72,044	50,029	
Urban Unconditional Grant (Non-Wage)		0	73,900
Urban Unconditional Grant (Wage)	24,859	34,571	40,648
<i>Development Revenues</i>	4,400	0	
Locally Raised Revenues	4,400	0	
Total Revenues	351,251	243,295	373,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,375	246,819	373,248
Wage	24,859	18,000	40,648
Non Wage	325,516	228,819	332,600
<i>Development Expenditure</i>	4,400	0	0
Domestic Development	4,400	0	0
Donor Development		0	0
Total Expenditure	354,775	246,819	373,248

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	40,648				40,648
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,519					0
211103 Allowances	1,000		20,300			20,300
212103 Pension for Teachers	3,524					0
221007 Books, Periodicals & Newspapers	1,500		3,000			3,000
221008 Computer supplies and Information Technology (IT)	2,900					0
221009 Welfare and Entertainment	3,691		800			800
221011 Printing, Stationery, Photocopying and Binding	0		100			100
221012 Small Office Equipment	4,700		5,344			5,344
221014 Bank Charges and other Bank related costs	2,000					0
222001 Telecommunications	600		1,200			1,200
227001 Travel inland	6,365		25,000			25,000
227002 Travel abroad	0		0			0
227004 Fuel, Lubricants and Oils	400		1,517			1,517
228002 Maintenance - Vehicles	15,000		11,000			11,000
228004 Maintenance – Other	0		500			500
Total Cost of Output 138201:	52,199	40,648	68,762			109,410
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	24,859					0
211103 Allowances	16,780		7,280			7,280
221001 Advertising and Public Relations	15,000		10,000			10,000

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		3,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,500		1,000			1,000
221012 Small Office Equipment		300					0
222001 Telecommunications		0		2,000			2,000
222003 Information and communications technology (ICT)		1,500		3,000			3,000
227001 Travel inland		4,400		4,000			4,000
227004 Fuel, Lubricants and Oils		400		2,000			2,000
228002 Maintenance - Vehicles		600		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		1,500		2,000			2,000
228004 Maintenance – Other		0		1,000			1,000
	Total Cost of Output 138202:	72,339		34,280			34,280
Output:138203 LG staff recruitment services							
211103 Allowances		2,500		2,500			2,500
	Total Cost of Output 138203:	2,500		2,500			2,500
Output:138204 LG Land management services							
211103 Allowances		2,500		2,500			2,500
	Total Cost of Output 138204:	2,500		2,500			2,500
Output:138205 LG Financial Accountability							
211103 Allowances		2,500		2,500			2,500
	Total Cost of Output 138205:	2,500		2,500			2,500
Output:138206 LG Political and executive oversight							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		22,150					0
211103 Allowances		58,659		74,425			74,425
211104 Statutory salaries		22,588					0
213002 Incapacity, death benefits and funeral expenses		0		5,000			5,000
221017 Subscriptions		1,000		1,000			1,000
222001 Telecommunications		4,080		5,280			5,280
223004 Guard and Security services		0		1,200			1,200
223005 Electricity		1,200		1,200			1,200
223006 Water		600		1,000			1,000
227001 Travel inland		34,000		15,000			15,000
227002 Travel abroad		0		5,000			5,000
227004 Fuel, Lubricants and Oils		9,600		10,954			10,954
282101 Donations		2,800		2,000			2,000
	Total Cost of Output 138206:	156,677		122,058			122,058
Output:138207 Standing Committees Services							
211103 Allowances		61,660		100,000			100,000
223002 Rates		0					0
	Total Cost of Output 138207:	61,660		100,000			100,000
	Total Cost of Higher LG Services	350,375	40,648	332,600			373,248
	Total Cost of function Local Statutory Bodies	350,375	40,648	332,600			373,248
Total Cost of Statutory Bodies		350,375	40,648	332,600			373,248

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,085	33,830	83,342
Locally Raised Revenues	6,620	5,110	31,721
Sector Conditional Grant (Non-Wage)	0	0	13,172
Sector Conditional Grant (Wage)	35,575	17,335	38,450
Urban Unconditional Grant (Wage)	19,889	11,385	
Total Revenues	62,085	33,830	83,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,085	39,780	83,342
Wage	33,661	25,246	38,450
Non Wage	28,424	14,534	44,893
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	62,085	39,780	83,342

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	38,450	0	0	0	38,450
Total LCIII: Arua Hill Division						38,450
<i>LCII: Bazar Ward</i>						
<i>LCI: Not Specified</i>						
<i>production sector</i>						
<i>Source:Sector Conditional Grant (Wage)</i>						
Total Cost of Output 018151:	0	38,450	0	0	0	38,450
Total Cost of Lower Local Services	0	38,450	0	0	0	38,450
Total Cost of function Agricultural Extension Services	0	38,450	0	0	0	38,450

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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	33,661					0
211103 Allowances	2,572		5,913			5,913
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		1,999			1,999
221017 Subscriptions	500		2,000			2,000
227001 Travel inland	2,427		3,500			3,500
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	0		3,000			3,000
228004 Maintenance – Other	2,999					0
Total Cost of Output 018201:	45,659		16,912			16,912
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	0		2,500			2,500

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Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018202:</i>	0		2,500			2,500
<i>Output:018203 Farmer Institution Development</i>						
211103 Allowances	0		4,981			4,981
<i>Total Cost of Output 018203:</i>	0		4,981			4,981
<i>Output:018204 Livestock Health and Marketing</i>						
211103 Allowances	0		4,100			4,100
227001 Travel inland	0		1,400			1,400
<i>Total Cost of Output 018204:</i>	0		5,500			5,500
Total Cost of Higher LG Services	45,659		29,893			29,893
Total Cost of function District Production Services	45,659		29,893			29,893

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
211103 Allowances	622		1,500			1,500
221003 Staff Training	0		2,000			2,000
221009 Welfare and Entertainment	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 018301:</i>	<i>2,122</i>		<i>7,000</i>			<i>7,000</i>
<i>Output:018302 Enterprise Development Services</i>						
211103 Allowances	7,400		2,600			2,600
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		400			400
<i>Total Cost of Output 018302:</i>	<i>8,400</i>		<i>4,000</i>			<i>4,000</i>
<i>Output:018303 Market Linkage Services</i>						
211103 Allowances	3,000		1,500			1,500
221001 Advertising and Public Relations	0		1,500			1,500
221009 Welfare and Entertainment	1,500					0
227001 Travel inland	1,404		1,000			1,000
<i>Total Cost of Output 018303:</i>	<i>5,904</i>		<i>4,000</i>			<i>4,000</i>
Total Cost of Higher LG Services	16,426		15,000			15,000
Total Cost of function District Commercial Services	16,426		15,000			15,000
Total Cost of Production and Marketing	62,085	38,450	44,893	0	0	83,342

Vote: 751 Arua Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	684,925	441,198	677,825
Locally Raised Revenues	121,041	59,367	136,820
Other Transfers from Central Government	62,002	31,758	67,565
Sector Conditional Grant (Non-Wage)	50,002	37,501	67,565
Sector Conditional Grant (Wage)	451,881	312,572	405,875
<i>Development Revenues</i>	129,507	61,931	0
Development Grant	61,931	61,931	0
Locally Raised Revenues	14,500	0	
Urban Discretionary Development Equalization Grant	53,076	0	
Total Revenues	814,432	503,128	677,825
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	684,925	441,198	677,825
Wage	451,881	312,572	405,875
Non Wage	233,044	128,625	271,950
<i>Development Expenditure</i>	129,507	45,360	0
Domestic Development	129,507	45,359.55	0
Donor Development		0	0
Total Expenditure	814,432	486,557	677,825

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	405,875	0	0	0	405,875
Total LCIII: Arua Hill Division	LCIV: Arua Municipal Council					92,542
LCII: Bazar Ward LCI: Not Specified	Health			Source:Sector Conditional Grant (Wage)		92,542
Total LCIII: River Oli Division	LCIV: Arua Municipal Council					313,333
LCII: Tanganyika Ward LCI: Not Specified	Oli HealthCentre			Source:Sector Conditional Grant (Wage)		313,333
263367 Sector Conditional Grant (Non-Wage)	0	0	29,000	0	0	29,000
Total LCIII: River Oli Division	LCIV: Arua Municipal Council					29,000
LCII: Tanganyika Ward LCI: Not Specified	Oli Health centre			Source:Sector Conditional Grant (Non-W		29,000
Total Cost of Output 088154:	0	405,875	29,000	0	0	434,875
Total Cost of Lower Local Services	0	405,875	29,000	0	0	434,875
Higher LG Services						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	451,881					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450					0
211103 Allowances	20,999		30,468			30,468
221002 Workshops and Seminars	0		5,000			5,000
221010 Special Meals and Drinks	0		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	1,284		2,000			2,000
222001 Telecommunications	750		3,713			3,713
227001 Travel inland	5,000		8,000			8,000

Vote: 751 Arua Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	3,600		8,000			8,000
228002 Maintenance - Vehicles	24,000		41,000			41,000
<i>Total Cost of Output 088101:</i>	507,964		99,581			99,581
Output:088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	62,002		67,565			67,565
<i>Total Cost of Output 088104:</i>	62,002		67,565			67,565
Output:088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,040		32,040			32,040
211103 Allowances	8,166		15,164			15,164
221009 Welfare and Entertainment	1,800		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224001 Medical and Agricultural supplies	0		1,000			1,000
224004 Cleaning and Sanitation	1,800					0
224005 Uniforms, Beddings and Protective Gear	3,400		2,000			2,000
227004 Fuel, Lubricants and Oils	19,972		15,000			15,000
228004 Maintenance – Other	6,000		6,000			6,000
<i>Total Cost of Output 088106:</i>	67,178		75,804			75,804
Total Cost of Higher LG Services	637,144		242,950			242,950
Capital Purchases						
Output:088179 Other Capital						
312104 Other Structures	99,007					0
<i>Total Cost of Output 088179:</i>	99,007					0
Output:088183 OPD and other ward construction and rehabilitation						
312104 Other Structures	6,240	0	0	0	0	0
<i>Total Cost of Output 088183:</i>	6,240	0	0	0	0	0
Total Cost of Capital Purchases	105,247	0	0	0	0	0
Total Cost of function Primary Healthcare	742,391	405,875	271,950	0	0	677,825
Total Cost of Health	742,391	405,875	271,950	0	0	677,825

Vote: 751 Arua Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,135,931	3,105,853	4,345,318
Locally Raised Revenues	60,560	38,649	66,777
Other Transfers from Central Government	3,503	3,503	
Sector Conditional Grant (Non-Wage)	658,451	433,218	658,451
Sector Conditional Grant (Wage)	3,376,660	2,603,116	3,550,434
Urban Unconditional Grant (Non-Wage)		0	17,447
Urban Unconditional Grant (Wage)	36,758	27,367	52,209
<i>Development Revenues</i>	303,662	250,529	85,405
Development Grant	250,529	250,529	85,405
Urban Discretionary Development Equalization Grant	53,134	0	
Total Revenues	4,439,594	3,356,382	4,430,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,135,931	3,105,853	4,345,318
Wage	3,413,418	2,630,483	3,602,643
Non Wage	722,513	475,370	742,675
<i>Development Expenditure</i>	303,662	99,999	85,405
Domestic Development	303,662	99,999	85,405
Donor Development		0	0
Total Expenditure	4,439,594	3,205,852	4,430,723

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	2,161,204	0	0	0	2,161,204
Total LCIII: Arua Hill Division	LCIV: Arua Municipal Council					1,006,178
LCII: Awindiri Ward	LCI: Not Specified	<i>Niva Primary School</i>	Source:Sector Conditional Grant (Wage)		130,545	
LCII: Awindiri Ward	LCI: Not Specified	<i>Onzivu Primary School</i>	Source:Sector Conditional Grant (Wage)		138,439	
LCII: Awindiri Ward	LCI: Not Specified	<i>Awindiri Primary School</i>	Source:Sector Conditional Grant (Wage)		209,053	
LCII: Awindiri Ward	LCI: Not Specified	<i>Arua Hill Primary School</i>	Source:Sector Conditional Grant (Wage)		204,486	
LCII: Bazar Ward	LCI: Not Specified	<i>Arua Public Primary School</i>	Source:Sector Conditional Grant (Wage)		165,766	
LCII: Mvara Ward	LCI: Not Specified	<i>Anyafio Primary school</i>	Source:Sector Conditional Grant (Wage)		89,987	
LCII: Mvara Ward	LCI: Not Specified	<i>Mvara Junior Primary School</i>	Source:Sector Conditional Grant (Wage)		67,902	
Total LCIII: River Oli Division	LCIV: Arua Municipal Council					1,155,026
LCII: Kenya ward	LCI: Not Specified	<i>Arua Parents Primary School</i>	Source:Sector Conditional Grant (Non-W		110,765	
LCII: Kenya ward	LCI: Not Specified	<i>Arua Prisons Primary School</i>	Source:Sector Conditional Grant (Wage)		144,168	
LCII: Pangisha ward	LCI: Not Specified	<i>Arua Primary School</i>	Source:Sector Conditional Grant (Wage)		351,835	
LCII: Pangisha ward	LCI: Not Specified	<i>Bibia Primary School</i>	Source:Sector Conditional Grant (Wage)		59,674	
LCII: Pangisha ward	LCI: Not Specified	<i>Najah Primary School</i>	Source:Sector Conditional Grant (Wage)		81,207	
LCII: Pangisha ward	LCI: Not Specified	<i>Asuru Primary School</i>	Source:Sector Conditional Grant (Wage)		60,303	
LCII: Tanganyika Ward	LCI: Not Specified	<i>Oli Parents Primary School</i>	Source:Sector Conditional Grant (Wage)		122,644	
LCII: Tanganyika Ward	LCI: Not Specified	<i>Arua Islamic Primary School</i>	Source:Sector Conditional Grant (Wage)		96,012	
LCII: Tanganyika Ward	LCI: Not Specified	<i>Swalihin Primary School</i>	Source:Sector Conditional Grant (Wage)		128,418	

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	172,586	0	0	172,586
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					76,755
LCII: Awindiri Ward	LCI: Not Specified	Awindiri Primary School		Source:Sector Conditional Grant (Non-W		13,824	
LCII: Awindiri Ward	LCI: Not Specified	Onzivu Primary School		Source:Sector Conditional Grant (Non-W		10,513	
LCII: Awindiri Ward	LCI: Not Specified	Niva Primary School		Source:Sector Conditional Grant (Non-W		10,331	
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill Primary School		Source:Sector Conditional Grant (Non-W		14,314	
LCII: Bazar Ward	LCI: Not Specified	Arua Public Primary School		Source:Sector Conditional Grant (Non-W		12,942	
LCII: Myara Ward	LCI: Not Specified	Anyafio Primary school		Source:Sector Conditional Grant (Non-W		7,373	
LCII: Myara Ward	LCI: Not Specified	Myara Junior Primary School		Source:Sector Conditional Grant (Non-W		7,461	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					95,831
LCII: Kenya ward	LCI: Not Specified	Arua Parents Primary School		Source:Sector Conditional Grant (Non-W		10,443	
LCII: Kenya ward	LCI: Not Specified	Arua Prisons Primary School		Source:Sector Conditional Grant (Non-W		10,442	
LCII: Pangisha ward	LCI: Not Specified	Arua Primary School		Source:Sector Conditional Grant (Non-W		23,169	
LCII: Pangisha ward	LCI: Not Specified	Bibia Primary School		Source:Sector Conditional Grant (Non-W		7,069	
LCII: Pangisha ward	LCI: Not Specified	Najah Primary School		Source:Sector Conditional Grant (Non-W		6,292	
LCII: Pangisha ward	LCI: Not Specified	Asuru Primary School		Source:Sector Conditional Grant (Non-W		6,446	
LCII: Tanganyika Ward	LCI: Not Specified	Swalihin Primary School		Source:Sector Conditional Grant (Non-W		10,639	
LCII: Tanganyika Ward	LCI: Not Specified	Arua Islamic Primary School		Source:Sector Conditional Grant (Non-W		9,421	
LCII: Tanganyika Ward	LCI: Not Specified	Oli Parents Primary School		Source:Sector Conditional Grant (Non-W		11,913	
Total Cost of Output 078151:		0	2,161,204	172,586	0	0	2,333,790
Total Cost of Lower Local Services		0	2,161,204	172,586	0	0	2,333,790
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,067,284					0
211103	Allowances	3,371					0
Total Cost of Output 078101:		2,070,655					0
Total Cost of Higher LG Services		2,070,655					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,645	0	4,645
Total LCIII: Not Specified		LCIV: Not Specified					4,645
LCII: Not Specified	LCI: Not Specified	Monitoring and supervision of projects		Source:Not Specified		4,645	
Total Cost of Output 078175:		0	0	0	4,645	0	4,645
Output:078179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	967					0
Total Cost of Output 078179:		967					0
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	2,380	0	2,380
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					2,380
LCII: Pangisha ward	LCI: Not Specified	Retention for Construction of 2 class room block at A		Source:Locally Raised Revenues		2,380	
Total Cost of Output 078180:		0	0	0	2,380	0	2,380
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	43,895	0	43,895
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					21,155
LCII: Awindiri Ward	LCI: Not Specified	Retention for 2 stance Lined VIP Latrine at Niva P/S		Source:Locally Raised Revenues		376	
LCII: Awindiri Ward	LCI: Not Specified	Construction of 3 stance latrine at Onzivu P/S		Source:Development Grant		20,368	
LCII: Myara Ward	LCI: Not Specified	Retention for 2 stance Lined VIP Latrine at Myara Ju		Source:Locally Raised Revenues		411	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					22,740
LCII: Pangisha ward	LCI: Not Specified	Construction of 5 stance latrine at Arua P/S		Source:Development Grant		20,368	
LCII: Tanganyika Ward	LCI: Not Specified	Retention for 5 stance Lined VIP Latrine at Swalihin		Source:Locally Raised Revenues		998	
LCII: Tanganyika Ward	LCI: Not Specified	Retention for 5 stance Lined VIP Latrine at Arua Isla		Source:Locally Raised Revenues		997	
LCII: Tanganyika Ward	LCI: Not Specified	Retention for 2 stance Lined VIP Latrine at Oli Paren		Source:Locally Raised Revenues		376	

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078181:		0	0	0	43,895	0	43,895
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	31,303	0	31,303
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					31,303
LCII: Kenya ward	LCI: Not Specified	Completion of storage staff house at Arua parents P/S		Source:Development Grant		31,303	
Total Cost of Output 078182:		0	0	0	31,303	0	31,303
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	3,183	0	3,183
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					3,183
LCII: Tanganyika Ward	LCI: Not Specified	Supply of 3 seater desks at Swalihin P/S		Source:Development Grant		3,183	
Total Cost of Output 078183:		0	0	0	3,183	0	3,183
Total Cost of Capital Purchases		967	0	0	85,405	0	85,405
Total Cost of function Pre-Primary and Primary Education		2,071,622	2,161,204	172,586	85,405	0	2,419,195

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	1,229,517	0	0	0	1,229,517
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					915,409
LCII: Bazar Ward	LCI: Not Specified	Arua Public Secondary School		Source:Sector Conditional Grant (Wage)		505,856	
LCII: Mvara Ward	LCI: Not Specified	Mvara secondary school		Source:Sector Conditional Grant (Wage)		409,554	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					314,108
LCII: Pangisha ward	LCI: Not Specified	Arua Secondary School		Source:Sector Conditional Grant (Wage)		314,108	
263367	Sector Conditional Grant (Non-Wage)	0	0	485,865	0	0	485,865
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					350,445
LCII: Awindiri Ward	LCI: Not Specified	Nile High Secondary School		Source:Sector Conditional Grant (Non-W)		100,119	
LCII: Bazar Ward	LCI: Not Specified	Arua Public Secondary School		Source:Sector Conditional Grant (Non-W)		250,326	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					135,420
LCII: Pangisha ward	LCI: Not Specified	Najah Muslim Secondary School		Source:Sector Conditional Grant (Non-W)		45,543	
LCII: Pangisha ward	LCI: Not Specified	Arua Secondary School		Source:Sector Conditional Grant (Non-W)		89,877	
Total Cost of Output 078251:		0	1,229,517	485,865	0	0	1,715,382
Total Cost of Lower Local Services		0	1,229,517	485,865	0	0	1,715,382
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	1,199,409					0
Total Cost of Output 078201:		1,199,409					0
Total Cost of Higher LG Services		1,199,409					0
Total Cost of function Secondary Education		1,199,409	1,229,517	485,865	0	0	1,715,382

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263366	Sector Conditional Grant (Wage)	0	159,713	0	0	0	159,713
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					159,713
LCII: Bazar Ward	LCI: Not Specified	Arua School Of Comp Nursing		Source:Support Services Conditional Gra		159,713	
Total Cost of Output 078351:		0	159,713	0	0	0	159,713
Total Cost of Lower Local Services		0	159,713	0	0	0	159,713
Higher LG Services							
Output:078301 Tertiary Education Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	109,967					0

Vote: 751 Arua Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 078301:</i>	109,967					0
	Total Cost of Higher LG Services	109,967					0
	Total Cost of function Skills Development	109,967	159,713	0	0	0	159,713

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	36,758	52,209				52,209
211103	Allowances	4,356		17,926			17,926
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	2,000					0
221003	Staff Training	0		7,000			7,000
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	2,000		1,851			1,851
221014	Bank Charges and other Bank related costs	1,341					0
221017	Subscriptions	1,500		500			500
222001	Telecommunications	750					0
222003	Information and communications technology (ICT)	300					0
227001	Travel inland	5,305		6,000			6,000
227004	Fuel, Lubricants and Oils	4,000		3,000			3,000
228002	Maintenance - Vehicles	4,000		1,500			1,500
228003	Maintenance – Machinery, Equipment & Furniture	4,200					0
228004	Maintenance – Other	0		3,500			3,500
282101	Donations	400					0
	<i>Total Cost of Output 078401:</i>	66,910	52,209	48,277			100,486
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	10,380					0
211103	Allowances	8,092		5,009			5,009
221011	Printing, Stationery, Photocopying and Binding	3,440		2,727			2,727
221017	Subscriptions	0		400			400
227001	Travel inland	5,500		3,580			3,580
227004	Fuel, Lubricants and Oils	3,698		4,696			4,696
228002	Maintenance - Vehicles	1,247		1,035			1,035
	<i>Total Cost of Output 078402:</i>	32,357		17,447			17,447
<i>Output:078403 Sports Development services</i>							
211103	Allowances	2,000		1,906			1,906
221009	Welfare and Entertainment	4,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	0		1,000			1,000
221017	Subscriptions	0		900			900
227001	Travel inland	3,629		13,694			13,694
227003	Carriage, Haulage, Freight and transport hire	5,000					0
	<i>Total Cost of Output 078403:</i>	15,629		18,500			18,500
	Total Cost of Higher LG Services	114,896	52,209	84,224			136,433
	Total Cost of function Education & Sports Management and Inspection	114,896	52,209	84,224			136,433
	Total Cost of Education	3,495,894	3,602,643	742,675	85,405	0	4,430,723

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,255,515	633,374	1,280,170
Locally Raised Revenues	36,479	22,770	67,540
Other Transfers from Central Government	1,126,761	543,929	
Sector Conditional Grant (Non-Wage)		0	1,109,738
Urban Unconditional Grant (Non-Wage)	20,000	12,469	
Urban Unconditional Grant (Wage)	72,275	54,206	102,892
<i>Development Revenues</i>	8,501,046	1,844,236	10,519,037
Development Grant	94,236	94,236	
Locally Raised Revenues	110,000	0	
Unspent balances – Other Government Transfers	4,336,563	1,750,000	4,167,520
Urban Discretionary Development Equalization Grant	3,960,247	0	6,351,517
Total Revenues	9,756,560	2,477,610	11,799,207
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,255,515	423,173	1,280,170
Wage	72,275	54,206	102,892
Non Wage	1,183,240	368,967	1,177,277
<i>Development Expenditure</i>	8,501,046	1,793,470	10,519,037
Domestic Development	8,501,046	1,793,470	10,519,037
Donor Development		0	0
Total Expenditure	9,756,561	2,216,643	11,799,207

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
242003 Other	0	0	18,000	0	0	18,000
Total LCIII: River Oli Division						
LCIV: Arua Municipal Council						
LCII: Pangisha ward	LCI: Not Specified	Routine road maintenance on Baruku road		Source:Locally Raised Revenues		8,000
LCII: Tanganyika Ward	LCI: Not Specified	Drainage improvement of Ariceni community Access		Source:Locally Raised Revenues		10,000
Total Cost of Output 048151:						
	0	0	18,000	0	0	18,000
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
263203 District Discretionary Development Equalization Grants	0	0	0	10,519,037	0	10,519,037
Total LCIII: Arua Hill Division						
LCIV: Arua Municipal Council						
LCII: Bazar Ward	LCI: Not Specified	Taxi park upgraded		Source:District Discretionary Developme		1,912,690
LCII: Mvara Ward	LCI: Not Specified	Mango road upgraded to bitunous standard		Source:District Discretionary Developme		190,000
Total LCIII: River Oli Division						
LCIV: Arua Municipal Council						
LCII: Kenya ward	LCI: Not Specified	School road upgraded to bitunous standard		Source:District Discretionary Developme		4,248,827
LCII: Tanganyika Ward	LCI: Not Specified	Lemerijoa road pgraded to bitunous standard		Source:District Discretionary Developme		4,167,520
Total Cost of Output 048153:						
	0	0	0	10,519,037	0	10,519,037
Output:048158 District Roads Maintainence (URF)						

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	942,668	0	0	942,668
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					895,872
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Awudele Crescent		Source: District Discretionary Developme		16,296	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Asuru Road		Source: District Discretionary Developme		13,372	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Dr.Eric Adriko Road		Source: District Discretionary Developme		7,158	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Lumumba Road		Source: District Discretionary Developme		6,045	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of industrial lane(finishers)		Source: District Discretionary Developme		29,950	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Aritua lane		Source: District Discretionary Developme		5,405	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Koboko Road		Source: District Discretionary Developme		7,405	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Adroa Road		Source: District Discretionary Developme		14,457	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Terego Zone		Source: District Discretionary Developme		13,958	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Arua hill Road		Source: District Discretionary Developme		11,724	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Ojio Road		Source: District Discretionary Developme		6,326	
LCII: Awindiri Ward	LCI: Not Specified	Road Maintenance of BAT Pajulu Road		Source: District Discretionary Developme		26,742	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Muotafa Abataki Road		Source: District Discretionary Developme		7,405	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of awindri crescent		Source: District Discretionary Developme		7,341	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of anderea Buzu Road		Source: District Discretionary Developme		9,193	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Mududu Road		Source: District Discretionary Developme		5,664	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Wathum Road		Source: District Discretionary Developme		6,284	
LCII: Awindiri Ward	LCI: Not Specified	Drainage at Gurua valley 0.2km		Source: District Discretionary Developme		86,491	
LCII: Awindiri Ward	LCI: Not Specified	Mango road resealing		Source: District Discretionary Developme		562,299	
LCII: Awindiri Ward	LCI: Not Specified	periodic maintenance of Simsim Road		Source: District Discretionary Developme		5,561	
LCII: Bazar Ward	LCI: Not Specified	Maintenance of assorted roads		Source: District Discretionary Developme		46,796	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					46,796
LCII: Tanganyika Ward	LCI: Not Specified	Road Maintenance in River Oli division		Source: District Discretionary Developme		46,796	
Total Cost of Output 048158:		0	0	942,668	0	0	942,668
Total Cost of Lower Local Services		0	0	960,668	10,519,037	0	11,479,705
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	72,275	102,892				102,892
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400					0
211103	Allowances	22,498		27,540			27,540
221001	Advertising and Public Relations	2,000		5,000			5,000
221002	Workshops and Seminars	3,000		3,000			3,000
221003	Staff Training	2,500		3,510			3,510
221007	Books, Periodicals & Newspapers	735		1,850			1,850
221008	Computer supplies and Information Technology (IT)	2,500		2,000			2,000
221009	Welfare and Entertainment	2,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,694		1,000			1,000
221012	Small Office Equipment	0		3,000			3,000
221014	Bank Charges and other Bank related costs	1,669		1,500			1,500
221017	Subscriptions	300		500			500
222001	Telecommunications	0		1,000			1,000
222003	Information and communications technology (ICT)	0		1,000			1,000
223005	Electricity	0		5,000			5,000
224004	Cleaning and Sanitation	0		593			593
225001	Consultancy Services- Short term	2,000		14,117			14,117
227001	Travel inland	25,994		21,000			21,000
227002	Travel abroad	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	6,000		9,000			9,000

Vote: 751 Arua Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil	0			85,000			85,000
228002 Maintenance - Vehicles	85,000			20,000			20,000
228003 Maintenance – Machinery, Equipment & Furniture	900			5,000			5,000
228004 Maintenance – Other	4,000						0
<i>Total Cost of Output 048101:</i>	238,465	102,892		216,609			319,502
Total Cost of Higher LG Services	238,465	102,892		216,609			319,502
Total Cost of function District, Urban and Community Access Roads	238,465	102,892		1,177,277	10,519,037	0	11,799,207
Total Cost of Roads and Engineering	238,465	102,892		1,177,277	10,519,037	0	11,799,207

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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,901	38,802	78,466
Locally Raised Revenues	20,938	9,703	45,020
Sector Conditional Grant (Non-Wage)	5,458	4,094	88
Urban Unconditional Grant (Wage)	33,505	25,005	33,359
<i>Development Revenues</i>	11,568	0	
Urban Discretionary Development Equalization Grant	11,568	0	
Total Revenues	71,469	38,802	78,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,901	42,534	78,466
Wage	33,505	25,005	33,359
Non Wage	26,396	17,529	45,108
<i>Development Expenditure</i>	11,568	0	0
Domestic Development	11,568	0	0
Donor Development		0	0
Total Expenditure	71,469	42,534	78,466

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	33,505	33,359				33,359
211103 Allowances	1,500		6,020			6,020
221002 Workshops and Seminars	2,458		300			300
221005 Hire of Venue (chairs, projector, etc)	0		600			600
221007 Books, Periodicals & Newspapers	200		500			500
221009 Welfare and Entertainment	0		100			100
222003 Information and communications technology (ICT)	200		700			700
225001 Consultancy Services- Short term	100		500			500
227001 Travel inland	500		4,500			4,500
227003 Carriage, Haulage, Freight and transport hire	0		500			500
227004 Fuel, Lubricants and Oils	2,200		1,438			1,438
228002 Maintenance - Vehicles	500		900			900
228003 Maintenance – Machinery, Equipment & Furniture	100					0
228004 Maintenance – Other	0		500			500
Total Cost of Output 098301:	41,263	33,359	16,558			49,917
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500
211103 Allowances	0		500			500
224006 Agricultural Supplies	1,897					0
225001 Consultancy Services- Short term	0		1,000			1,000
227003 Carriage, Haulage, Freight and transport hire	700		200			200
227004 Fuel, Lubricants and Oils	700					0

Vote: 751 Arua Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098303:		3,297		2,200			2,200
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
Total Cost of Output 098304:		0		2,000			2,000
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		200			200
Total Cost of Output 098305:		0		1,200			1,200
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,154					0
Total Cost of Output 098308:		2,154					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	129					0
221002	Workshops and Seminars	2,329					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
Total Cost of Output 098308p:		3,458					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	700					0
211103	Allowances	1,300					0
Total Cost of Output 098309:		2,000					0
Output:098309p PRDP-Environmental Enforcement							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	700					0
211103	Allowances	1,300					0
Total Cost of Output 098309p:		2,000					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,329					0
211103	Allowances	0		16,149			16,149
221009	Welfare and Entertainment	0		1,000			1,000
225001	Consultancy Services- Short term	11,568		2,000			2,000
227001	Travel inland	1,500		4,000			4,000
227004	Fuel, Lubricants and Oils	1,400					0
228002	Maintenance - Vehicles	500					0
Total Cost of Output 098310:		17,297		23,149			23,149
Total Cost of Higher LG Services		71,469	33,359	45,108			78,466
Total Cost of function Natural Resources Management		71,469	33,359	45,108			78,466
Total Cost of Natural Resources		71,469	33,359	45,108			78,466

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,403	42,647	84,853
Locally Raised Revenues	16,741	11,400	24,531
Sector Conditional Grant (Non-Wage)	19,777	14,833	18,368
Urban Unconditional Grant (Wage)	21,885	16,414	41,955
<i>Development Revenues</i>	100,000	68,601	100,000
Other Transfers from Central Government	100,000	68,601	100,000
Total Revenues	158,403	111,248	184,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,403	39,813	84,853
Wage	21,885	16,414	41,955
Non Wage	36,518	23,399	42,898
<i>Development Expenditure</i>	100,000	68,601	100,000
Domestic Development	100,000	68,601	100,000
Donor Development	0	0	0
Total Expenditure	158,403	108,414	184,853

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	21,885	41,955				41,955
211103 Allowances	0		6,400			6,400
221001 Advertising and Public Relations	1,670					0
221002 Workshops and Seminars	1,174					0
221003 Staff Training	1,505		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,800		1,000			1,000
221009 Welfare and Entertainment	1,900		580			580
221011 Printing, Stationery, Photocopying and Binding	800		300			300
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	430					0
222001 Telecommunications	600					0
222003 Information and communications technology (ICT)	959					0
227001 Travel inland	5,192		6,000			6,000
227004 Fuel, Lubricants and Oils	1,759					0
228002 Maintenance - Vehicles	1,500		3,000			3,000
Total Cost of Output 108101:	41,474	41,955	19,280			61,235
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		1,000			1,000
Total Cost of Output 108102:	0		1,000			1,000
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	659					0
Total Cost of Output 108104:	659					0

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108105 Adult Learning						
211103 Allowances	800		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,400					0
221011 Printing, Stationery, Photocopying and Binding	1,514		1,600			1,600
Total Cost of Output 108105:	3,714		2,600			2,600
Output:108106 Support to Public Libraries						
211103 Allowances	600		600			600
221007 Books, Periodicals & Newspapers	1,680		1,600			1,600
221008 Computer supplies and Information Technology (IT)	0		740			740
221011 Printing, Stationery, Photocopying and Binding	0		405			405
221012 Small Office Equipment	0		600			600
222001 Telecommunications	0		100			100
223005 Electricity	1,000		1,200			1,200
223006 Water	600		400			400
224004 Cleaning and Sanitation	0		450			450
227001 Travel inland	0		1,000			1,000
228001 Maintenance - Civil	1,740					0
228003 Maintenance – Machinery, Equipment & Furniture	1,060		600			600
Total Cost of Output 108106:	6,680		7,695			7,695
Output:108107 Gender Mainstreaming						
211103 Allowances	0		3,000			3,000
221009 Welfare and Entertainment	0		1,600			1,600
221010 Special Meals and Drinks	0		300			300
227004 Fuel, Lubricants and Oils	0		100			100
Total Cost of Output 108107:	0		5,000			5,000
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0			1,138		1,138
221009 Welfare and Entertainment	0			1,625		1,625
221011 Printing, Stationery, Photocopying and Binding	0			500		500
227001 Travel inland	0			1,360		1,360
227004 Fuel, Lubricants and Oils	0			500		500
229201 Sale of goods purchased for resale	0			94,877		94,877
Total Cost of Output 108108:	0			100,000		100,000
Output:108109 Support to Youth Councils						
211103 Allowances	425		949			949
227001 Travel inland	500					0
Total Cost of Output 108109:	925		949			949
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	2,100		1,974			1,974
221009 Welfare and Entertainment	1,500		451			451
227001 Travel inland	1,351					0
229201 Sale of goods purchased for resale	0		3,000			3,000
Total Cost of Output 108110:	4,951		5,425			5,425
Output:108114 Representation on Women's Councils						
211103 Allowances	0		950			950
Total Cost of Output 108114:	0		950			950
Total Cost of Higher LG Services	58,403	41,955	42,898	100,000		184,853
Total Cost of function Community Mobilisation and Empowerment	58,403	41,955	42,898	100,000		184,853

Vote: 751 Arua Municipal Council

Workplan 9: Community Based Services

Total Cost of Community Based Services

58,403	41,955	42,898	100,000	184,853
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Vote: 751 Arua Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,284	50,993	98,515
Locally Raised Revenues	39,113	15,615	28,240
Support Services Conditional Grant (Non-Wage)	19,964	14,973	
Urban Unconditional Grant (Non-Wage)		0	43,068
Urban Unconditional Grant (Wage)	27,207	20,405	27,207
<i>Development Revenues</i>	18,007	3,100	
Urban Discretionary Development Equalization Grant	18,007	3,100	
Total Revenues	104,290	54,093	98,515
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,284	50,993	98,515
Wage	27,207	20,405	27,207
Non Wage	59,077	30,588	71,308
<i>Development Expenditure</i>	18,007	3,100	0
Domestic Development	18,007	3100	0
Donor Development		0	0
Total Expenditure	104,291	54,093	98,515

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	27,207	27,207				27,207
211103 Allowances	2,760		5,240			5,240
221002 Workshops and Seminars	4,000					0
221008 Computer supplies and Information Technology (IT)	773					0
221009 Welfare and Entertainment	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,700		1,000			1,000
221012 Small Office Equipment	1,000		500			500
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	600		600			600
222003 Information and communications technology (ICT)	600		600			600
225001 Consultancy Services- Short term	1,400					0
227001 Travel inland	9,920		13,000			13,000
227004 Fuel, Lubricants and Oils	4,000		5,000			5,000
228002 Maintenance - Vehicles	1,247		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
228004 Maintenance – Other	1,000					0
Total Cost of Output 138301:	57,707	27,207	31,940			59,147
<i>Output:138302 District Planning</i>						
211103 Allowances	4,613		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	1,000					0
227004 Fuel, Lubricants and Oils	0		4,000			4,000

Vote: 751 Arua Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138302:	5,613		5,000			5,000
Output:138303 Statistical data collection						
211103 Allowances	1,000		3,300			3,300
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001 Travel inland	0		2,000			2,000
Total Cost of Output 138303:	1,500		10,300			10,300
Output:138306 Development Planning						
211103 Allowances	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138306:	1,500		2,500			2,500
Output:138308 Operational Planning						
211103 Allowances	0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	0		500			500
221009 Welfare and Entertainment	0		1,000			1,000
Total Cost of Output 138308:	0		2,500			2,500
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	12,000		11,868			11,868
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,242		2,000			2,000
227003 Carriage, Haulage, Freight and transport hire	3,722		3,200			3,200
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138309:	19,964		19,068			19,068
Total Cost of Higher LG Services	86,284	27,207	71,308			98,515
Capital Purchases						
Total	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138377 Specialised Machinery and Equipment						
281503 Engineering and Design Studies & Plans for capital works	3,602					0
281504 Monitoring, Supervision & Appraisal of capital works	3,602					0
Total Cost of Output 138377:	7,204					0
Total Cost of Capital Purchases	7,204					0
Total Cost of function Local Government Planning Services	93,488	27,207	71,308			98,515
Total Cost of Planning	93,488	27,207	71,308			98,515

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,319	29,975	48,599
Locally Raised Revenues	32,460	16,365	25,629
Urban Unconditional Grant (Wage)	24,859	13,610	22,970
Total Revenues	57,319	29,975	48,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,319	29,975	48,599
Wage	24,859	13,610	24,859
Non Wage	32,460	16,365	23,740
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	57,319	29,975	48,599

(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>	2015/16 Approved Budget			2016/17 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	24,859	24,859				24,859
211103 Allowances	6,200		3,240			3,240
221002 Workshops and Seminars	4,000					0
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	760		760			760
221011 Printing, Stationery, Photocopying and Binding	800					0
221012 Small Office Equipment	0		1,000			1,000
221017 Subscriptions	500		1,000			1,000
222001 Telecommunications	600					0
227001 Travel inland	7,400		7,000			7,000
227004 Fuel, Lubricants and Oils	4,000		1,200			1,200
228002 Maintenance - Vehicles	1,200		1,500			1,500
Total Cost of Output 148201:	51,319	24,859	16,700			41,559
Output:148202 Internal Audit						
211103 Allowances	5,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	0		1,840			1,840
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 148202:	6,000		7,040			7,040
Total Cost of Higher LG Services	57,319	24,859	23,740			48,599
Total Cost of function Internal Audit Services	57,319	24,859	23,740			48,599
Total Cost of Internal Audit	57,319	24,859	23,740			48,599

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C: Status of Arrears

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