## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>742,998</td>
<td>467,218</td>
<td>434,254</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>575,542</td>
<td>770,536</td>
<td>872,468</td>
</tr>
<tr>
<td><strong>Discretionary Government Transfers</strong></td>
<td>9,412,017</td>
<td>8,221,514</td>
<td>16,901,974</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>6,210,869</td>
<td>5,164,790</td>
<td>15,163,214</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>3,201,148</td>
<td>3,056,724</td>
<td>1,738,760</td>
</tr>
<tr>
<td><strong>Conditional Government Transfers</strong></td>
<td>53,232,681</td>
<td>40,410,562</td>
<td>49,378,135</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>53,232,681</td>
<td>40,410,562</td>
<td>49,378,135</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Government Transfers</strong></td>
<td>13,932,666</td>
<td>3,266,756</td>
<td>19,499,896</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>13,932,666</td>
<td>3,266,756</td>
<td>19,499,896</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>22,677,649</td>
<td>2,523,218</td>
<td>12,009,884</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>22,677,649</td>
<td>2,523,218</td>
<td>12,009,884</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>100,573,552</td>
<td>55,661,304</td>
<td>99,096,611</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>96,796,862</td>
<td>51,832,544</td>
<td>96,485,383</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>3,776,690</td>
<td>3,827,260</td>
<td>2,611,228</td>
</tr>
</tbody>
</table>

### A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>32,787,798</td>
<td>11,394,962</td>
<td>31,546,155</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>32,195,420</td>
<td>10,004,323</td>
<td>31,036,000</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>592,378</td>
<td>1,390,640</td>
<td>510,155</td>
</tr>
<tr>
<td>Finance</td>
<td>572,193</td>
<td>473,856</td>
<td>691,148</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>423,753</td>
<td>323,572</td>
<td>447,753</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>148,440</td>
<td>150,284</td>
<td>243,395</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>1,805,967</td>
<td>1,353,758</td>
<td>1,359,678</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2019/20</th>
<th>Budget Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>14,240,556</td>
<td>5,890,947</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>224,671</td>
<td>83,707</td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>36,933,762</td>
<td>27,923,940</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>446,574</td>
<td>453,269</td>
</tr>
<tr>
<td><strong>Roads and Engineering</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>2,890,742</td>
<td>1,634,239</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>454,329</td>
<td>332,007</td>
</tr>
<tr>
<td><strong>Water</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>1,070,878</td>
<td>1,047,123</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>126,576</td>
<td>25,601</td>
</tr>
<tr>
<td><strong>Natural Resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>260,350</td>
<td>200,789</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>99,442</td>
<td>9,104</td>
</tr>
<tr>
<td><strong>Community Based Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>2,752,974</td>
<td>1,306,882</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>672,056</td>
<td>401,500</td>
</tr>
<tr>
<td><strong>Planning</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>450,792</td>
<td>775,351</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>42,690</td>
<td>19,955</td>
</tr>
<tr>
<td><strong>Internal Audit</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>105,001</td>
<td>71,132</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Trade, Industry and Local Development</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## LG Approved Budget Estimates

### Vote: 503 Arua District  
**FY 2019/20**

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>24,505</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>o/w Lower Local Government</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>100,573,552</td>
<td>55,661,304</td>
<td>99,096,611</td>
</tr>
<tr>
<td><strong>o/w Higher Local Government</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>o/w: Wage:</strong></td>
<td>39,706,577</td>
<td>29,876,659</td>
<td>33,140,329</td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>14,887,609</td>
<td>10,900,773</td>
<td>19,896,189</td>
</tr>
<tr>
<td><strong>Domestic Devt:</strong></td>
<td>19,525,027</td>
<td>8,548,048</td>
<td>31,438,982</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>22,677,649</td>
<td>2,523,218</td>
<td>12,009,884</td>
</tr>
<tr>
<td><strong>o/w Lower Local Government</strong></td>
<td>3,776,690</td>
<td>3,812,606</td>
<td>2,611,228</td>
</tr>
<tr>
<td><strong>o/w: Wage:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>1,075,735</td>
<td>1,135,863</td>
<td>1,265,948</td>
</tr>
<tr>
<td><strong>Domestic Devt:</strong></td>
<td>2,700,955</td>
<td>2,676,744</td>
<td>1,345,280</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

Generated on 26/07/2019 01:49
### A3: Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>950</td>
<td>7,212</td>
<td>14,591</td>
</tr>
<tr>
<td>Agency Fees</td>
<td>23,587</td>
<td>4,866</td>
<td>6,450</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>105,000</td>
<td>83,671</td>
<td>42,870</td>
</tr>
<tr>
<td>Application Fees</td>
<td>60,000</td>
<td>18,189</td>
<td>4,990</td>
</tr>
<tr>
<td>Business licenses</td>
<td>66,192</td>
<td>72,587</td>
<td>110,780</td>
</tr>
<tr>
<td>Court Filing Fees</td>
<td>4,905</td>
<td>856</td>
<td>3,255</td>
</tr>
<tr>
<td>Land Fees</td>
<td>42,000</td>
<td>15,841</td>
<td>19,723</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>10,408</td>
<td>2,824</td>
<td>11,700</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>402,000</td>
<td>212,019</td>
<td>347,777</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>323,392</td>
<td>653,961</td>
<td>579,968</td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>0</td>
<td>0</td>
<td>55,460</td>
</tr>
<tr>
<td>Other Court Fees</td>
<td>9,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>9,510</td>
<td>37,467</td>
<td>7,346</td>
</tr>
<tr>
<td>Other licenses</td>
<td>0</td>
<td>0</td>
<td>21,410</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>14,230</td>
<td>11,164</td>
<td>0</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from private entities</td>
<td>41,200</td>
<td>26,036</td>
<td>26,000</td>
</tr>
<tr>
<td>Rent &amp; rates – produced assets – from private entities</td>
<td>188,558</td>
<td>10,205</td>
<td>49,500</td>
</tr>
<tr>
<td>Sale of non-produced Government Properties/Assets</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Stamp duty</td>
<td>17,607</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Voluntary Transfers</td>
<td>1</td>
<td>36,811</td>
<td>1,900</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,597,997</td>
<td>4,597,997</td>
<td>13,032,367</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,778,734</td>
<td>1,334,050</td>
<td>1,412,561</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>3,035,287</td>
<td>2,289,467</td>
<td>2,457,046</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfer</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>36,671,291</td>
<td>27,587,192</td>
<td>30,683,283</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,491,383</td>
<td>4,451,668</td>
<td>7,372,968</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>3,482,294</td>
<td>3,482,294</td>
<td>1,515,345</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>213,165</td>
<td>0</td>
<td>618,036</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>465,458</td>
<td>465,458</td>
<td>2,282,558</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>6,729</td>
<td>6,729</td>
<td>278,033</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>2,491,304</td>
<td>1,868,478</td>
<td>3,129,589</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>3,398,324</td>
<td>2,548,743</td>
<td>3,498,324</td>
</tr>
</tbody>
</table>
### 2c. Other Government Transfer

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
<th>FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project</td>
<td>13,945,399</td>
<td>1,948,341</td>
<td>19,499,896</td>
</tr>
<tr>
<td>Northern Uganda Social Action Fund (NUSAF)</td>
<td>4,500,000</td>
<td>58,350</td>
<td>7,734,520</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>24,000</td>
<td>36,840</td>
<td>24,000</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>1,876,307</td>
<td>1,111,060</td>
<td>810,685</td>
</tr>
<tr>
<td>Uganda Women Entrepreneurship Program (UWEP)</td>
<td>553,014</td>
<td>377,961</td>
<td>0</td>
</tr>
<tr>
<td>Vegetable Oil Development Project</td>
<td>206,814</td>
<td>109,195</td>
<td>0</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>1,212,027</td>
<td>82,213</td>
<td>909,020</td>
</tr>
<tr>
<td>Project for Restoration of Livelihood in Northern Region (PRELNOR)</td>
<td>45,165</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Makerere School of Public Health</td>
<td>2,850,000</td>
<td>51,323</td>
<td>0</td>
</tr>
<tr>
<td>Albertine Regional Sustainable Development Programme (ARSDP)</td>
<td>0</td>
<td>0</td>
<td>866,090</td>
</tr>
<tr>
<td>Uganda Multi-Sectoral Food Security &amp; Nutrition Project (UMFSNP)</td>
<td>1,775,654</td>
<td>121,400</td>
<td>780,608</td>
</tr>
<tr>
<td>Infectious Diseases Institute (IDI)</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Makerere University Walter Reed Project (MUWRP)</td>
<td>12,733</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Response to Displacement Impacts Project (DRDIP)</td>
<td>0</td>
<td>0</td>
<td>6,952,813</td>
</tr>
<tr>
<td>Agriculture Cluster Development Project (ACDP)</td>
<td>0</td>
<td>0</td>
<td>1,422,160</td>
</tr>
</tbody>
</table>

### 3. External Financing

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
<th>FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>European Union (EU)</td>
<td>22,677,649</td>
<td>2,497,772</td>
<td>12,009,884</td>
</tr>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>4,869,329</td>
<td>900,312</td>
<td>6,164,444</td>
</tr>
<tr>
<td>Global Fund for HIV, TB &amp; Malaria</td>
<td>410,000</td>
<td>190,580</td>
<td>0</td>
</tr>
<tr>
<td>United Nations High Commission for Refugees (UNHCR)</td>
<td>14,500,000</td>
<td>1,389,730</td>
<td>5,145,440</td>
</tr>
<tr>
<td>World Health Organisation (WHO)</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVID)</td>
<td>1,000,000</td>
<td>0</td>
<td>700,000</td>
</tr>
<tr>
<td>Gesellschaft fur Internationale Zusammenarbeit (GIZ)</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Belgium Technical Cooperation (BTC)</td>
<td>810,000</td>
<td>17,150</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total Revenues shares                                                           | 100,573,552 | 54,271,898  | 99,096,611  |

Generated on 26/07/2019 01:49
**Vote: 503 Arua District**  
**FY 2019/20**

**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

**Administration**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>8,136,092</td>
<td>6,237,846</td>
<td>10,207,226</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>135,569</td>
<td>101,676</td>
<td>139,028</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>1,479,481</td>
<td>1,122,612</td>
<td>704,737</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>465,458</td>
<td>465,458</td>
<td>2,282,558</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>3,398,324</td>
<td>2,548,743</td>
<td>3,498,324</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>159,228</td>
<td>124,150</td>
<td>96,228</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>78,730</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>2,491,304</td>
<td>1,868,478</td>
<td>3,129,589</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>6,729</td>
<td>6,729</td>
<td>278,033</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>24,059,329</td>
<td>3,763,191</td>
<td>20,828,774</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>190,000</td>
<td>190,000</td>
<td>486,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>19,369,329</td>
<td>2,290,042</td>
<td>5,145,440</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,500,000</td>
<td>1,283,148</td>
<td>14,687,333</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>0</td>
<td>0</td>
<td>510,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>32,195,420</td>
<td>10,001,037</td>
<td>31,036,000</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th><strong>Recurrent Expenditure</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Development Expenditure</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
</tr>
<tr>
<td>External Financing</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
</tr>
</tbody>
</table>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

Generated on 26/07/2019 01:49
## LG Approved Budget Estimates

### Vote: 503 Arua District

**FY 2019/20**

### 1381 District and Urban Administration

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>138101 Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,479,481</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>9,800</td>
<td>0</td>
</tr>
<tr>
<td>212105 Pension for Local Governments</td>
<td>0</td>
<td>2,491,304</td>
<td>0</td>
</tr>
<tr>
<td>212107 Gratuity for Local Governments</td>
<td>0</td>
<td>3,398,324</td>
<td>0</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>4,600</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>13,800</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>5,200</td>
<td>0</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>25,206</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
</tr>
<tr>
<td>321608 General Public Service Pension arrears (Budgeting)</td>
<td>0</td>
<td>465,458</td>
<td>0</td>
</tr>
<tr>
<td>321617 Salary Arrears (Budgeting)</td>
<td>0</td>
<td>6,729</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output 138101</strong></td>
<td>1,479,481</td>
<td>6,502,820</td>
<td>0</td>
</tr>
</tbody>
</table>

### 138102 Human Resource Management Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>3,883</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output 138102</strong></td>
<td>0</td>
<td>15,883</td>
<td>0</td>
</tr>
</tbody>
</table>

### 138103 Capacity Building for HLG

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output 138103</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 138104 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>4,600</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,545</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## LG Approved Budget Estimates

### Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>16,000 15,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,000 5,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
<td>27,145 23,000</td>
</tr>
</tbody>
</table>

#### 138104 Public Information Dissemination

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

#### 138105 Office Support services

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221006</td>
<td>Commissions and related charges</td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
</tr>
<tr>
<td>223004</td>
<td>Guard and Security services</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

#### 138106 Assets and Facilities Management

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

#### 138108 Payroll and Human Resource Management Systems

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>221020</td>
<td>IPPS Recurrent Costs</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

#### 138111 Records Management Services

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>347</td>
<td>0</td>
<td>0</td>
<td>347</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Total Cost of output138111

0 | 13,755 | 0 | 0 | 13,755 | 0 | 12,000 | 0 | 0 | 12,000 |

### 138112 Information collection and management

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,230</td>
<td>0</td>
<td>0</td>
<td>14,230</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,600</td>
<td>0</td>
<td>0</td>
<td>14,600</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td></td>
</tr>
</tbody>
</table>

Total Cost of output138112

0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,830 | 0 | 0 | 38,830 |

Total Cost of Higher LG Services

1,479,481 | 6,656,611 | 0 | 0 | 8,136,092 | 704,737 | 9,479,489 | 306,000 | 0 | 10,490,226 |

### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138151 Lower Local Government Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td></td>
</tr>
</tbody>
</table>

Total for LCIII: Pajulu

County: Ayivu

LCII: Poke

District Headquarters

Travel inland PAS

Source: Locally Raised Revenues

5,000

263104 Transfers to other govt. units (Current)

0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 18,000 |

Total for LCIII: Vurra

County: Vurra

LCII: Anzuu

Ovisoni Townboard

Ovisoni Townboard

Source: Locally Raised Revenues

18,000

Total Cost of output138151

0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |

Total Cost of Lower Local Services

0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,869,329</td>
<td>4,869,329</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,145,440</td>
<td>5,145,440</td>
<td></td>
</tr>
</tbody>
</table>

Total for LCIII: Pajulu

County: Ayivu

LCII: Komite

District Wide

Monitoring, Supervision and Appraisal - General Works - 1260

Source: External Financing

5,145,440

312101 Non-Residential Buildings

0 | 0 | 190,000 | 14,500,000 | 14,690,000 | 0 | 0 | 0 | 0 | 0 |

312104 Other Structures

0 | 0 | 4,500,000 | 0 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 7,492,813 |

Total Cost of Lower Local Services

0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |

Total Cost of Higher LG Services

1,479,481 | 6,656,611 | 0 | 0 | 8,136,092 | 704,737 | 9,479,489 | 306,000 | 0 | 10,490,226 |

Total Cost of Lower Local Services

23,000
## Vote: 503 Arua District

### Total for LCIII: Pajulu

**County:** Ayivu

$7,492,813

#### LCII: Komite

**District Head Quarters**

- **Construction Services - Offices-403**
  - Source: Transitional Development Grant
  - $500,000

#### LCII: Komite

**District Head Quarters**

- **Construction Services - Sanitation Facilities-409**
  - Source: District Discretionary Development Equalization Grant
  - $40,000

#### LCII: Komite

**District Wide**

- **Construction Services - Projects-407**
  - Source: Other Transfers from Central Government
  - $6,952,813

### 312201 Transport Equipment

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transitional Development Grant</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu

$10,000

#### LCII: Komite

**District Head Quarters**

- **Transport Equipment - Motorcycles-1920**
  - Source: Transitional Development Grant
  - $10,000

### 312202 Machinery and Equipment

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transitional Development Grant</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu

$100,000

#### LCII: Komite

**District Head Quarters**

- **Machinery and Equipment - Fire Extinguishers-1052**
  - Source: District Discretionary Development Equalization Grant
  - $40,000

### 312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu

$7,734,520

#### LCII: Komite

**District Wide**

- **Cultivated Assets - Plantation-424**
  - Source: Other Transfers from Central Government
  - $7,734,520

### Total Cost of output138172

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$20,522,774</td>
</tr>
</tbody>
</table>

### Total Cost of Capital Purchases

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$20,522,774</td>
</tr>
</tbody>
</table>

### Total Cost of District and Urban Administration

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$31,036,000</td>
</tr>
</tbody>
</table>

### Total cost of Administration

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$31,036,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>423,753</td>
<td>323,272</td>
<td>413,753</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>72,797</td>
<td>54,598</td>
<td>68,797</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>267,753</td>
<td>200,814</td>
<td>267,753</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>83,203</td>
<td>67,860</td>
<td>77,203</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>34,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>34,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>423,753</td>
<td>323,272</td>
<td>447,753</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 267,753 | 138,236 | 267,753 |
| Non Wage | 156,000 | 96,880 | 146,000 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 34,000 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 423,753 | 235,117 | 447,753 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability (LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>267,753</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

148101 LG Financial Management services

Generated on 26/07/2019 01:49
## 148102 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
<th>Placed</th>
<th>Budgeted</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>15,050</td>
<td>0</td>
<td>15,050</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,050</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output 148102</td>
<td>0</td>
<td>17,050</td>
<td>0</td>
<td>17,050</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,050</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
<th>Placed</th>
<th>Budgeted</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output 148103</td>
<td>0</td>
<td>22,000</td>
<td>0</td>
<td>22,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## 148104 LG Expenditure management Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
<th>Placed</th>
<th>Budgeted</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>350</td>
<td>0</td>
<td>350</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output 148104</td>
<td>0</td>
<td>9,850</td>
<td>0</td>
<td>9,850</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,850</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## 148105 LG Accounting Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
<th>Placed</th>
<th>Budgeted</th>
<th>Allocated</th>
<th>Actual</th>
<th>Transferred</th>
<th>Saved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>6,500</td>
<td>0</td>
<td>6,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of output 148101: 267,753
Total Cost of output 148102: 17,050
Total Cost of output 148103: 22,000
Total Cost of output 148104: 9,850
Total Cost of output 148105: 6,500

Note: The values represent the budgeted, actual, and allocated amounts for each service category.
<table>
<thead>
<tr>
<th>Vote: 503 Arua District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output148105</td>
<td>0</td>
</tr>
<tr>
<td>148106 Integrated Financial Management System</td>
<td></td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output148106</td>
<td>0</td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output148108</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>267,753</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability(LG)</td>
<td>267,753</td>
</tr>
<tr>
<td>Total cost of Finance</td>
<td>267,753</td>
</tr>
</tbody>
</table>
## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,458,254</td>
<td>1,064,763</td>
<td>1,085,549</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>900,417</td>
<td>678,366</td>
<td>637,756</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>400,823</td>
<td>300,617</td>
<td>322,779</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>157,014</td>
<td>85,780</td>
<td>125,014</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,458,254</td>
<td>1,064,763</td>
<td>1,085,549</td>
</tr>
<tr>
<td><strong>No Data Found</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>400,823</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,823</td>
<td>280,172</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>322,779</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,057,431</td>
<td>501,566</td>
<td>0</td>
<td>0</td>
<td>1,558,997</td>
<td>762,770</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>762,770</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,458,254</td>
<td>781,738</td>
<td>0</td>
<td>0</td>
<td>1,639,997</td>
<td>1,085,549</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,085,549</td>
</tr>
</tbody>
</table>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>322,779</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>160,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>350,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10,837</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2,640</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>322,779</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>160,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>350,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10,837</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2,640</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

*Generated on 26/07/2019 01:49*
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221005</td>
<td>Hire of Venue (chairs, projector, etc)</td>
<td>5,100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>9,600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>2,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>58,130</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>273101</td>
<td>Medical expenses (To general Public)</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>273102</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>400,823</td>
</tr>
<tr>
<td></td>
<td><strong>Cost of output138201</strong></td>
<td>896,071</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,296,894</td>
</tr>
<tr>
<td></td>
<td></td>
<td>322,779</td>
</tr>
<tr>
<td></td>
<td></td>
<td>593,410</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>916,189</td>
</tr>
</tbody>
</table>

### 138202 LG procurement management services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>20,240</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>1,592</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>223007</td>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>33,032</td>
</tr>
<tr>
<td></td>
<td><strong>Cost of output138202</strong></td>
<td>33,032</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>31,832</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>31,832</td>
</tr>
</tbody>
</table>

### 138203 LG staff recruitment services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>46,360</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>213004</td>
<td>Gratuity Expenses</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221006</td>
<td>Commissions and related charges</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>2,268</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>46,360</td>
</tr>
<tr>
<td></td>
<td><strong>Cost of output138203</strong></td>
<td>32,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,268</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>0</th>
<th>800</th>
<th>0</th>
<th>0</th>
<th>800</th>
<th>0</th>
<th>800</th>
<th>0</th>
<th>0</th>
<th>800</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>225001</td>
<td>Consultancy Services- Short term</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>273102</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output 138203</strong></td>
<td></td>
<td>0</td>
<td>75,328</td>
<td>0</td>
<td>0</td>
<td>75,328</td>
<td>0</td>
<td>72,328</td>
<td>0</td>
<td>0</td>
<td>72,328</td>
</tr>
</tbody>
</table>

#### 138204 LG Land management services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>0</th>
<th>16,400</th>
<th>0</th>
<th>0</th>
<th>16,400</th>
<th>0</th>
<th>11,400</th>
<th>0</th>
<th>0</th>
<th>11,400</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>0</td>
<td>1,400</td>
<td>0</td>
<td>0</td>
<td>1,400</td>
<td>0</td>
<td>700</td>
<td>0</td>
<td>0</td>
<td>700</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223007</td>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output 138204</strong></td>
<td></td>
<td>0</td>
<td>33,200</td>
<td>0</td>
<td>0</td>
<td>33,200</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
</tr>
</tbody>
</table>

#### 138205 LG Financial Accountability

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>0</th>
<th>15,200</th>
<th>0</th>
<th>0</th>
<th>15,200</th>
<th>0</th>
<th>20,000</th>
<th>0</th>
<th>0</th>
<th>20,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
<td>1,600</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Cost of output 138205</strong></td>
<td></td>
<td>0</td>
<td>19,800</td>
<td>0</td>
<td>0</td>
<td>19,800</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>400,823</td>
</tr>
<tr>
<td>Total Cost of Local Statutory Bodies</td>
<td>400,823</td>
</tr>
<tr>
<td>Total Cost of Statutory Bodies</td>
<td>400,823</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
# Production and Marketing

## B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,288,007</td>
<td>964,475</td>
<td>1,467,174</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,037</td>
<td>3,028</td>
<td>4,037</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,963</td>
<td>7,450</td>
<td>8,963</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>601,134</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>539,159</td>
<td>404,369</td>
<td>270,341</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>723,848</td>
<td>549,628</td>
<td>582,698</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,726,375</td>
<td>639,652</td>
<td>2,475,831</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>100,000</td>
<td>100,000</td>
<td>240,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>2,317,318</td>
<td>230,595</td>
<td>2,022,160</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>309,057</td>
<td>309,057</td>
<td>213,671</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,014,382</td>
<td>1,604,127</td>
<td>3,943,005</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>723,848</td>
<td>542,886</td>
<td>582,698</td>
</tr>
<tr>
<td>Non Wage</td>
<td>564,159</td>
<td>414,847</td>
<td>884,476</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,726,375</td>
<td>639,652</td>
<td>2,475,831</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,014,382</td>
<td>1,597,385</td>
<td>3,943,005</td>
</tr>
</tbody>
</table>

## B2: Expenditure Details by Programme, Output Class, Output and Item

### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>723,848</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output018101</strong></td>
<td>723,848</td>
<td>0</td>
</tr>
</tbody>
</table>
## 018106 Farmer Institution Development

<table>
<thead>
<tr>
<th>Vote</th>
<th>Activity</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>GoU</th>
<th>Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>42,760</td>
<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>267,500</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>92,236</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,030</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output018106</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>420,526</td>
<td></td>
</tr>
</tbody>
</table>

## 018175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Vote</th>
<th>Activity</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>GoU</th>
<th>Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>881,429</td>
<td>0</td>
<td>0</td>
<td>881,429</td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>420,870</td>
<td>0</td>
<td>0</td>
<td>420,870</td>
<td></td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>52,000</td>
<td>0</td>
<td>0</td>
<td>52,000</td>
<td></td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td>0</td>
<td>0</td>
<td>1,342,075</td>
<td>0</td>
<td>0</td>
<td>1,342,075</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output018175</strong></td>
<td>0</td>
<td>0</td>
<td>2,726,375</td>
<td>0</td>
<td>0</td>
<td>2,726,375</td>
<td></td>
</tr>
</tbody>
</table>

## 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>-----------------</td>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>46,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>24,600</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output018204</strong></td>
<td>0</td>
<td>70,600</td>
</tr>
</tbody>
</table>

## 018205 Crop disease control and regulation

<table>
<thead>
<tr>
<th>Vote</th>
<th>Activity</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>GoU</th>
<th>Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>50,693</td>
<td>0</td>
<td>0</td>
<td>50,693</td>
<td>50,693</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,000</td>
<td>16,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output018205</strong></td>
<td>0</td>
<td>150,693</td>
<td>0</td>
<td>0</td>
<td>150,693</td>
<td>150,693</td>
<td>0</td>
</tr>
</tbody>
</table>

## 018206 Agriculture statistics and information

<table>
<thead>
<tr>
<th>Vote</th>
<th>Activity</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>GoU</th>
<th>Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>16,000</td>
<td>0</td>
<td>0</td>
<td>16,000</td>
<td>16,000</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td></td>
</tr>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>018206</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>018207</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td></td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>018208</td>
<td></td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>018211</td>
<td></td>
</tr>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td></td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td></td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td></td>
</tr>
<tr>
<td>223007</td>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>018212</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of output**

- 018206: 83,981
- 018207: 24,000
- 018208: 60,608
- 018211: 95,000
- 018212: 104,000

**Total Cost of output**

- 018206: 83,981
- 018207: 24,000
- 018208: 60,608
- 018211: 95,000
- 018212: 104,000

Generated on 26/07/2019 01:49
## Total Cost of Higher LG Services

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>36,000</td>
<td>0</td>
<td></td>
<td>36,000</td>
</tr>
<tr>
<td><strong>Total for LCIII: Oluko</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Yabiavoko</td>
<td>Yabiavoko</td>
<td>Monitoring, Supervision and Appraisal - Inspections-1261</td>
<td>Source: District Discretionary Development Equalization Grant</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Arivu</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Eceko</td>
<td>Eceko</td>
<td>Monitoring, Supervision and Appraisal - Inspections-1261</td>
<td>Source: Sector Development Grant</td>
<td>16,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Vurra</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ringili</td>
<td>Andifeku-Arivu Road</td>
<td>Roads and Bridges - Road Projects-1571</td>
<td>Source: Other Transfers from Central Government</td>
<td>1,302,160</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Udupi</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: OKAVU</td>
<td>Okavu</td>
<td>Construction Services - Projects-407</td>
<td>Source: Sector Development Grant</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Vurra</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ringili</td>
<td>Andifeku</td>
<td>Construction Services - Projects-407</td>
<td>Source: District Discretionary Development Equalization Grant</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Pajulu</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Adalafu</td>
<td>Onialeku</td>
<td>Transport Equipment - Maintenance and Repair-1917</td>
<td>Source: Sector Development Grant</td>
<td>40,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Vurra</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ezuku</td>
<td>Ezuku</td>
<td>Transport Equipment - Fuel and Lubricants - 1912</td>
<td>Source: Sector Development Grant</td>
<td>17,671</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total for LCIII: Oluko** County: Ayivu 20,000

**Total for LCIII: Arivu** County: Vurra 16,000

**Total for LCIII: Vurra** County: Vurra 1,302,160

**Total for LCIII: Udupi** County: Terego East 50,000

**Total for LCIII: Vurra** County: Vurra 100,000

**Total for LCIII: Pajulu** County: Ayivu 40,000

**Total for LCIII: Vurra** County: Vurra 17,671

**Total for LCIII: Vurra** County: Vurra 100,000
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>Total for LCIII: Manibe</th>
<th>County: Ayivu</th>
<th>10,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Ombaci</strong></td>
<td>Ombaci</td>
<td>Machinery and Equipment - Artificial Insemination Kits-999</td>
</tr>
<tr>
<td>Total for LCIII: Vurra</td>
<td>County: Vurra</td>
<td>90,000</td>
</tr>
<tr>
<td><strong>LCIII: Eruba</strong></td>
<td>Ayalembe</td>
<td>Machinery and Equipment - Assorted Equipment-1006</td>
</tr>
<tr>
<td>Total for LCIII: Pajulu</td>
<td>County: Ayivu</td>
<td>720,000</td>
</tr>
<tr>
<td><strong>LCIII: Adalafu</strong></td>
<td>Adalafu</td>
<td>Cultivated Assets - Plantation-424</td>
</tr>
<tr>
<td>Total for LCIII: Uriama</td>
<td>County: Terego East</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>LCIII: EJONI</strong></td>
<td>Ejome</td>
<td>Cultivated Assets - Plantation-424</td>
</tr>
<tr>
<td>Total for LCIII: Bileafe</td>
<td>County: Terego West</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>LCIII: NICU</strong></td>
<td>Ocodri</td>
<td>Cultivated Assets - Goats-421</td>
</tr>
<tr>
<td>Total for LCIII: Aiivu</td>
<td>County: Terego West</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>LCIII: ONZORO</strong></td>
<td>Onzoro</td>
<td>Cultivated Assets - Seedlings-426</td>
</tr>
<tr>
<td>Total for LCIII: Logiri</td>
<td>County: Vurra</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>LCIII: Lazebo</strong></td>
<td>Lazebo</td>
<td>Cultivated Assets - Plantation-424</td>
</tr>
</tbody>
</table>

#### 312301 Cultivated Assets

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of output018275</strong></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td></td>
<td>0</td>
<td>528,274</td>
</tr>
</tbody>
</table>

#### 0183 District Commercial Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>018301 Trade Development and Promotion Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output018301</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018302 Enterprise Development Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output018302</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vote: 503 Arua District</td>
<td>FY 2019/20</td>
<td></td>
</tr>
<tr>
<td>------------------------</td>
<td>------------</td>
<td></td>
</tr>
</tbody>
</table>

### 018303 Market Linkage Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>4,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,881</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Cost of Output</strong></td>
<td><strong>3,885</strong></td>
</tr>
</tbody>
</table>

### 018304 Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>6,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Cost of Output</strong></td>
<td><strong>10,000</strong></td>
</tr>
</tbody>
</table>

### 018305 Tourism Promotional Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>6,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Cost of Output</strong></td>
<td><strong>10,000</strong></td>
</tr>
</tbody>
</table>

**Total Cost of Higher LG Services:** 35,885

**Total Cost of District Commercial Services:** 35,885

**Total cost of Production and Marketing:** 3,943,005

Generated on 26/07/2019 01:49
**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>7,118,722</td>
<td>5,344,424</td>
<td>6,491,332</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>7,146</td>
<td>5,360</td>
<td>7,146</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,554</td>
<td>6,430</td>
<td>8,554</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>701,701</td>
<td>526,415</td>
<td>1,291,179</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>6,399,321</td>
<td>4,806,219</td>
<td>5,184,454</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>7,121,834</td>
<td>446,847</td>
<td>3,034,577</td>
</tr>
<tr>
<td>External Financing</td>
<td>3,296,320</td>
<td>233,176</td>
<td>2,842,787</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,450,000</td>
<td>51,323</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>162,348</td>
<td>162,348</td>
<td>83,754</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>213,165</td>
<td>0</td>
<td>108,036</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>14,240,556</td>
<td>5,791,271</td>
<td>9,525,909</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                              |                                             |                              |
| **Recurrent Expenditure** |                              |                                             |                              |
| Wage | 6,399,321                      | 4,262,906                                   | 5,184,454                     |
| Non Wage | 719,401                       | 484,782                                     | 1,306,879                     |

| **Development Expenditure** |                              |                                             |                              |
| Domestic Development | 3,825,514                      | 117,765                                     | 191,790                       |
| External Financing | 3,296,320                      | 0                                           | 2,842,787                     |
| **Total Expenditure** | 14,240,556                     | 4,865,453                                   | 9,525,909                     |

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088106 District healthcare management services</td>
<td>6,399,321</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output088106</td>
<td>6,399,321</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>6,399,321</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>088153 NGO Basic Healthcare Services (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>47,465</td>
<td>0</td>
<td>0</td>
<td>47,465</td>
<td>0</td>
<td>54,265</td>
<td>0</td>
<td>54,265</td>
</tr>
<tr>
<td><strong>Total for LCIII: Pajulu</strong></td>
<td>County: Ayivu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Komite</td>
<td>Ojee Adumi Health centre</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>7,813</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Uriama</strong></td>
<td>County: Terego East</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: MARAJU</td>
<td>EdiofeHealth Centre III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>10,071</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Omugo</strong></td>
<td>County: Terego East</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: ANGAZI</td>
<td>Anyavu Health Centre III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,168</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: NDAPI</td>
<td>St Francis Health centre Ocoodr</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>10,071</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Missing Subcounty</strong></td>
<td>County: Missing County</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>Aripea Health Centre</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>10,071</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>Otumbari health centre III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>10,071</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output088153</strong></td>
<td></td>
<td>0</td>
<td>47,465</td>
<td>0</td>
<td>47,465</td>
<td>0</td>
<td>54,265</td>
<td>0</td>
<td>54,265</td>
</tr>
<tr>
<td><strong>088154 Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>300,811</td>
<td>0</td>
<td>0</td>
<td>300,811</td>
<td>0</td>
<td>406,064</td>
<td>0</td>
<td>406,064</td>
</tr>
<tr>
<td><strong>Total for LCIII: Ayivuni</strong></td>
<td>County: Ayivu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kubo</td>
<td>WANDI HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Aroi</strong></td>
<td>County: Ayivu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Aliba</td>
<td>Orivu health centre III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Manibe</strong></td>
<td>County: Ayivu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ewadri</td>
<td>Ajia health centre III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Oreku</td>
<td>NDAAPI HEALTH CENTRE II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Oluko</strong></td>
<td>County: Ayivu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Wandi</td>
<td>YINGA HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Pajulu</strong></td>
<td>County: Ayivu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nyaracu</td>
<td>Lazebu health centre III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Total for LCIII: Udupi

#### County: Terego East

**LCII: IMVEPI**
- **ANDELIZU HEALTH CENTRE II**
  - Source: Sector Conditional Grant (Non-Wage)
  - $5,553

**LCII: LUGBARI**
- **Pajulu health centre III PHC c**
  - Source: Sector Conditional Grant (Non-Wage)
  - $14,499

**LCII: OMBOKORO**
- **Vurra health centre III**
  - Source: Sector Conditional Grant (Non-Wage)
  - $14,499

**LCII: ORIVU**
- **Logiri health centre III PHC**
  - Source: Sector Conditional Grant (Non-Wage)
  - $14,499

### Total for LCIII: Bileafe

#### County: Terego West

**LCII: AJIRAKU**
- **TEREGO HSD**
  - Source: Sector Conditional Grant (Non-Wage)
  - $43,694

**LCII: NICU**
- **OREKU HEALTH CENTRE II**
  - Source: Sector Conditional Grant (Non-Wage)
  - $5,553

### Total for LCIII: Katrini

#### County: Terego West

**LCII: OLEA**
- **IMVEPI HEALTH CENTRE II COMMUN**
  - Source: Sector Conditional Grant (Non-Wage)
  - $5,553

### Total for LCIII: Aiivu

#### County: Terego West

**LCII: ONZORO**
- **Aroi health centre III**
  - Source: Sector Conditional Grant (Non-Wage)
  - $14,499

### Total for LCIII: Logiri

#### County: Vurra

**LCII: Lazebu**
- **NICHU HEALTH CENTRE II PHC CO**
  - Source: Sector Conditional Grant (Non-Wage)
  - $5,553

**LCII: Ozoo**
- **ODUPI HEALTH CENTRE III PHC CO**
  - Source: Sector Conditional Grant (Non-Wage)
  - $14,499

### Total for LCIII: Vurra

#### County: Vurra

**LCII: Ajono**
- **Ayayia health centre III**
  - Source: Sector Conditional Grant (Non-Wage)
  - $5,553

### Total for LCIII: Ajia

#### County: Vurra

**LCII: Ajia**
- **Ayivuni health centre 3 PHC AC**
  - Source: Sector Conditional Grant (Non-Wage)
  - $14,499

**LCII: Ayaa**
- **ITIA HEALTH CENTRE II**
  - Source: Sector Conditional Grant (Non-Wage)
  - $5,553

### Total for LCIII: Missing Subcounty

#### County: Missing County

**LCII: Missing Parish**
- **ADUMI HEALTH CENTRE IV**
  - Source: Sector Conditional Grant (Non-Wage)
  - $43,694

---

**Total for LCIII: Udupi**
- **County: Terego East**
  - Total: $49,051

**Total for LCIII: Bileafe**
- **County: Terego West**
  - Total: $49,247

**Total for LCIII: Katrini**
- **County: Terego West**
  - Total: $5,553

**Total for LCIII: Aiivu**
- **County: Terego West**
  - Total: $14,499

**Total for LCIII: Logiri**
- **County: Vurra**
  - Total: $20,052

**Total for LCIII: Vurra**
- **County: Vurra**
  - Total: $5,553

**Total for LCIII: Ajia**
- **County: Vurra**
  - Total: $20,052

**Total for LCIII: Missing Subcounty**
- **County: Missing County**
  - Total: $172,954
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>LCII: Missing Parish</th>
<th>BILEAFE HEALTH CENTRE III PHC</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>14,499</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Missing Parish</td>
<td>Bondo health centre III PHC co</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>BURUA HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>CILIO HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>KUMUYO HEALTH CENTRE II PHC CO</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>OBOFIA HEALTH CENTRE II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>OGUA HEALTH CENTRE II PHC COMM</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>OMBDRIONDR EA HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>OPIA HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>Riki health centre III communi</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>SIRIPI HEALTH CENTRE III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,499</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>TIKU health centre II PHC Comm</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,553</td>
</tr>
</tbody>
</table>

**Total Cost of Output 088154**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>300,811</td>
<td>0</td>
<td>0</td>
<td>300,811</td>
<td>0</td>
<td>406,064</td>
<td>0</td>
<td>0</td>
<td>406,064</td>
</tr>
</tbody>
</table>

**Total Cost of Lower Local Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>348,275</td>
<td>0</td>
<td>0</td>
<td>348,275</td>
<td>0</td>
<td>460,329</td>
<td>0</td>
<td>0</td>
<td>460,329</td>
</tr>
</tbody>
</table>

**088172 Administrative Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>76,320</td>
<td>76,320</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>33,850</td>
<td>33,850</td>
</tr>
</tbody>
</table>

**Total for LCIII: Dadamu**

<table>
<thead>
<tr>
<th>Vote: Tanganyika</th>
<th>DHO ARUA</th>
<th>County: Ayivu</th>
<th>Source</th>
<th>11,200</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and Fixtures - Executive Chairs-638</td>
<td>Source: Sector Development Grant</td>
<td>11,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vote: 503 Arua District</td>
<td>FY 2019/20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Bileafe</strong></td>
<td>County: Terego West</td>
<td>6,100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: NICU</td>
<td>DHO ARUA</td>
<td>Furniture and Fixtures - Tables -656</td>
<td>Source: Sector Development Grant</td>
<td>6,100</td>
</tr>
<tr>
<td><strong>Total for LCIII: Arivu</strong></td>
<td>County: Vurra</td>
<td>4,800</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Pajuru</td>
<td>DHO ARUA</td>
<td>Furniture and Fixtures - Cabinets-632</td>
<td>Source: Sector Development Grant</td>
<td>4,800</td>
</tr>
<tr>
<td><strong>Total for LCIII: Logiri</strong></td>
<td>County: Vurra</td>
<td>11,750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ozoo</td>
<td>DHO ARUA</td>
<td>Furniture and Fixtures - Chairs-634</td>
<td>Source: Sector Development Grant</td>
<td>11,750</td>
</tr>
<tr>
<td><strong>Total for LCIII: Logiri</strong></td>
<td>County: Vurra</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lazebu</td>
<td>DHO ARUA</td>
<td>Water dispensers procured</td>
<td>Source: Sector Development Grant</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total for LCIII: Ajia</strong></td>
<td>County: Vurra</td>
<td>904</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ewa</td>
<td>DHO ARUA</td>
<td>Electric Stand Fans procured</td>
<td>Source: Sector Development Grant</td>
<td>904</td>
</tr>
<tr>
<td><strong>Total for LCIII: Adumi</strong></td>
<td>County: Ayivu</td>
<td>10,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Mite</td>
<td>DHO ARUA</td>
<td>ICT - Printers-821</td>
<td>Source: Sector Development Grant</td>
<td>10,500</td>
</tr>
<tr>
<td><strong>Total for LCIII: Vurra</strong></td>
<td>County: Vurra</td>
<td>7,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Eruba</td>
<td>DHO ARUA</td>
<td>ICT - Computers-733</td>
<td>Source: Sector Development Grant</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Total Cost of output088172</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>76,320</td>
</tr>
<tr>
<td><strong>088175 Non Standard Service Delivery Capital</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total for LCIII: Missing Subcounty</strong></td>
<td>County: Missing County</td>
<td>108,036</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
<td>District wide</td>
<td>Monitoring, Supervision and Appraisal - Meetings-1264</td>
<td>Source: Transitional Development Grant</td>
<td>108,036</td>
</tr>
<tr>
<td><strong>Total Cost of output088175</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,663,165</td>
</tr>
<tr>
<td><strong>088180 Health Centre Construction and Rehabilitation</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,663,165</td>
</tr>
<tr>
<td><strong>Total Cost of output088175</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,663,165</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Total for LCIII: Ayivuni

**County:** Ayivu  
**Source:** Sector Development Grant  
**Cost:** 30,000

<table>
<thead>
<tr>
<th>Building Construction - General Construction Works - 227</th>
<th>30,000</th>
</tr>
</thead>
</table>

### LCII: Kubo

**Ayivuni HC**  
**Source:** Sector Development Grant  
**Cost:** 30,000

### Total Cost of output088180

<table>
<thead>
<tr>
<th>Total</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>30,000</th>
<th>0</th>
<th>30,000</th>
</tr>
</thead>
</table>

### 088183 OPD and other ward Construction and Rehabilitation

| Source | Sector Conditional Grant (Non-Wage)  
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>422,485</td>
</tr>
</tbody>
</table>

### Total Cost of Capital Purchases

| Total Cost | 0 | 0 | 3,825,514 | 3,296,320 | 7,121,834 | 0 | 0 | 191,790 | 0 | 191,790 |

### Total cost of Primary Healthcare

| Total Cost | 6,399,321 | 348,275 | 3,825,514 | 3,296,320 | 13,869,430 | 0 | 5,184,454 | 460,329 | 191,790 | 0 | 5,836,573 |

### 0882 District Hospital Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02</strong> Lower Local Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>088252 NGO Hospital Services (LLS.)</strong></td>
<td>228,771</td>
<td>0</td>
</tr>
</tbody>
</table>
| **Total for LCIII: Missing Subcounty** | County: Missing County  
| **Source:** Sector Conditional Grant (Non-Wage)  
| **Cost:** 704,141 |

### Total Cost of output088252

| Total Cost of Lower Local Services | 0 | 228,771 | 0 | 0 | 228,771 | 704,141 | 0 | 0 | 704,141 |

### Total cost of District Hospital Services

| Total Cost | 0 | 228,771 | 0 | 0 | 228,771 | 704,141 | 0 | 0 | 704,141 |

### 0883 Health Management and Supervision

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01</strong> Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>088301 Healthcare Management Services</strong></td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>211003 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## LG Approved Budget Estimates

### Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget (FY 2019/20)</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td></td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
<td></td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td></td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td></td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td></td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td></td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td></td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td></td>
</tr>
<tr>
<td>273102</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
<td></td>
</tr>
<tr>
<td>088301</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 088302 Healthcare Services Monitoring and Inspection

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget (FY 2019/20)</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of output</strong></td>
<td></td>
</tr>
<tr>
<td>088302</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Cost of Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget (FY 2019/20)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of Health Management and Supervision</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Education

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>34,713,915</td>
<td>25,703,394</td>
<td>30,681,478</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,709</td>
<td>8,782</td>
<td>11,709</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>109,523</td>
<td>82,142</td>
<td>109,523</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,291</td>
<td>8,840</td>
<td>13,291</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>24,000</td>
<td>36,840</td>
<td>24,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,003,271</td>
<td>3,335,445</td>
<td>5,606,824</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>29,548,121</td>
<td>22,231,345</td>
<td>24,916,131</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,219,847</td>
<td>2,219,847</td>
<td>1,099,044</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>504,218</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>2,219,847</td>
<td>2,219,847</td>
<td>594,826</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>36,933,762</td>
<td>27,923,240</td>
<td>31,780,522</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>29,657,644</td>
<td>22,313,487</td>
<td>25,025,654</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,056,271</td>
<td>3,306,114</td>
<td>5,655,824</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,219,847</td>
<td>967,896</td>
<td>594,826</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>504,218</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>36,933,762</td>
<td>26,587,496</td>
<td>31,780,522</td>
</tr>
</tbody>
</table>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>22,609.47</td>
<td>0</td>
</tr>
</tbody>
</table>

011101 General Staff Salaries

---

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,609,47</td>
<td>0</td>
<td>0</td>
<td>18,200,62</td>
<td>402</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,609,47</td>
<td>0</td>
<td>0</td>
<td>18,200,62</td>
<td>402</td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>078151 Primary Schools Services UPE (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>2,446,083</td>
<td>0</td>
<td>0</td>
<td>2,446,083</td>
<td>0</td>
<td>2,732,360</td>
<td>0</td>
<td>0</td>
<td>2,732,360</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>Total for LCIII: Adumi</th>
<th>County: Ayivu</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kati</td>
<td>KOVA P.S.</td>
<td>11,370</td>
</tr>
<tr>
<td>LCII: Mite</td>
<td>EKU P.S.</td>
<td>13,362</td>
</tr>
<tr>
<td>LCII: Mite</td>
<td>OJE P.S.</td>
<td>13,746</td>
</tr>
<tr>
<td>LCII: Anyara</td>
<td>ANYARA COPE SCHOOL</td>
<td>5,478</td>
</tr>
<tr>
<td>LCII: Kati</td>
<td>Kova P.S.</td>
<td>14,814</td>
</tr>
<tr>
<td>LCII: Mite</td>
<td>OZU P.S.</td>
<td>13,362</td>
</tr>
<tr>
<td>LCII: Mite</td>
<td>YETEMAYE P.S.</td>
<td>12,282</td>
</tr>
<tr>
<td>LCII: Nyiovura</td>
<td>ARIPEZU P.S.</td>
<td>14,874</td>
</tr>
<tr>
<td>LCII: Nyiovura</td>
<td>DRICIRI P.S.</td>
<td>10,122</td>
</tr>
<tr>
<td>LCII: Nyiovura</td>
<td>NYIO P.S.</td>
<td>15,738</td>
</tr>
<tr>
<td>LCII: Ombaci</td>
<td>ENDRU P.S.</td>
<td>18,354</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Ayivuni</th>
<th>County: Ayivu</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kubo</td>
<td>KUBO P.S</td>
<td>11,850</td>
</tr>
<tr>
<td>LCII: Kubo</td>
<td>MINGORO P.S.</td>
<td>15,618</td>
</tr>
<tr>
<td>LCII: Mbaraka</td>
<td>ABIA P.7 SCHOOL</td>
<td>17,646</td>
</tr>
<tr>
<td>LCII: Mbaraka</td>
<td>FEE P.7 SCHOOL</td>
<td>13,902</td>
</tr>
<tr>
<td>LCII: Olevu</td>
<td>ODRUVA P.S</td>
<td>13,290</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Aroi</th>
<th>County: Ayivu</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Aliba</td>
<td>ALIBA P.S.</td>
<td>20,298</td>
</tr>
<tr>
<td>LCII: Alivu</td>
<td>ALIVU COMMUNITY TILEVU</td>
<td>16,050</td>
</tr>
<tr>
<td>LCII: Bura</td>
<td>ILLI P.S.</td>
<td>21,534</td>
</tr>
<tr>
<td>LCII: Bura</td>
<td>MICU P.S.</td>
<td>23,106</td>
</tr>
<tr>
<td>LCII: Bura</td>
<td>OMUGO P.S.</td>
<td>21,786</td>
</tr>
<tr>
<td>LCII: Bura</td>
<td>TUMVEA P.S.</td>
<td>12,954</td>
</tr>
<tr>
<td>LCII: Kamule</td>
<td>AROI P.S.</td>
<td>16,314</td>
</tr>
<tr>
<td>LCII: Kamule</td>
<td>ELEKU P.S.</td>
<td>11,718</td>
</tr>
<tr>
<td>LCII: Micu</td>
<td>OMBADERUKU P.S.</td>
<td>16,746</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Manibe</th>
<th>County: Ayivu</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ewadri</td>
<td>EWADRI P.S.</td>
<td>22,110</td>
</tr>
<tr>
<td>LCII: Lufe</td>
<td>LUFFE COPE</td>
<td>8,034</td>
</tr>
<tr>
<td>LCII: Lufe</td>
<td>OJIPAKU P.S.</td>
<td>18,186</td>
</tr>
<tr>
<td>LCII: Ombokoro</td>
<td>BIDI P.S.</td>
<td>16,746</td>
</tr>
<tr>
<td>LCII: Ombokoro</td>
<td>OMBACI P.S.</td>
<td>24,054</td>
</tr>
<tr>
<td>LCII: Oreku</td>
<td>OREKU</td>
<td>16,146</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>Category</th>
<th>District</th>
<th>Source</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total for LCIII: Oluko</strong></td>
<td>County: Ayivu</td>
<td></td>
<td>81,300</td>
</tr>
<tr>
<td>LCII: Ombokoro</td>
<td>AMBEKO</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,702</td>
</tr>
<tr>
<td>LCII: Ombokoro P.S.</td>
<td>OMBOKORO</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>11,478</td>
</tr>
<tr>
<td>LCII: Onzivu</td>
<td>RAGEM P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>16,590</td>
</tr>
<tr>
<td>LCII: Turu</td>
<td>ALUA P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>15,666</td>
</tr>
<tr>
<td>LCII: Wandi</td>
<td>BINZE P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>10,698</td>
</tr>
<tr>
<td><strong>Total for LCIII: Dadamu</strong></td>
<td>County: Ayivu</td>
<td></td>
<td>132,177</td>
</tr>
<tr>
<td>LCII: Arivu</td>
<td>JIAKO P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>20,238</td>
</tr>
<tr>
<td>LCII: Ariwara</td>
<td>OCIBA ISLAMIC P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>9,798</td>
</tr>
<tr>
<td>LCII: Ariwara</td>
<td>OCIBA P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>18,006</td>
</tr>
<tr>
<td>LCII: Luvu</td>
<td>BUDRABE P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>18,582</td>
</tr>
<tr>
<td>LCII: Luvu</td>
<td>LUVU P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>15,114</td>
</tr>
<tr>
<td>LCII: Oduluba</td>
<td>ARUA DEMO. SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>16,887</td>
</tr>
<tr>
<td>LCII: Oduluba</td>
<td>ODULUBA P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,862</td>
</tr>
<tr>
<td>LCII: Yapi</td>
<td>ORAWA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>18,690</td>
</tr>
<tr>
<td><strong>Total for LCIII: Pajulu</strong></td>
<td>County: Ayivu</td>
<td></td>
<td>130,393</td>
</tr>
<tr>
<td>LCII: Adalafu</td>
<td>Onduparaka P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>19,434</td>
</tr>
<tr>
<td>LCII: Driwala</td>
<td>DRIWALA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>14,778</td>
</tr>
<tr>
<td>LCII: Etori</td>
<td>Etori P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>18,174</td>
</tr>
<tr>
<td>LCII: Komite</td>
<td>EDIOFE BOYS P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>18,666</td>
</tr>
<tr>
<td>LCII: Komite</td>
<td>EDIOFE GIRLS P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>29,857</td>
</tr>
<tr>
<td>LCII: Pokea</td>
<td>Pokea P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>15,978</td>
</tr>
<tr>
<td>LCII: Yivu</td>
<td>RUVA P.7 P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>13,506</td>
</tr>
<tr>
<td><strong>Total for LCIII: Uriama</strong></td>
<td>County: Terego East</td>
<td></td>
<td>159,948</td>
</tr>
<tr>
<td>LCII: AKINIO</td>
<td>CINYA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>18,414</td>
</tr>
<tr>
<td>LCII: AKINIO</td>
<td>VURRA COPE CENTRE P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>28,230</td>
</tr>
<tr>
<td>LCII: EJONI</td>
<td>EJOME P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>23,190</td>
</tr>
<tr>
<td>LCII: KATIKU</td>
<td>Ocea P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>19,938</td>
</tr>
<tr>
<td>LCII: KATIKU</td>
<td>ODUBU P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>25,950</td>
</tr>
<tr>
<td>LCII: KATIKU</td>
<td>YORO P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>13,170</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>LCII: MARAJU</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ALIO P.S.</td>
<td></td>
<td>10,890</td>
</tr>
<tr>
<td>LNI P.S</td>
<td></td>
<td>20,166</td>
</tr>
</tbody>
</table>

**Total for LCIII: Udupi**

<table>
<thead>
<tr>
<th>LCII: AZAAPI</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BELIA P.S.</td>
<td></td>
<td>16,062</td>
</tr>
<tr>
<td>CHAKAI P.S</td>
<td></td>
<td>15,510</td>
</tr>
<tr>
<td>OTUMBARI P.S.</td>
<td></td>
<td>22,722</td>
</tr>
<tr>
<td>AFEYA P.S.</td>
<td></td>
<td>12,774</td>
</tr>
<tr>
<td>IMVEPI P.S.</td>
<td></td>
<td>20,754</td>
</tr>
<tr>
<td>OYOZE P.S.</td>
<td></td>
<td>15,714</td>
</tr>
<tr>
<td>SIRIPI P.S.</td>
<td></td>
<td>18,102</td>
</tr>
<tr>
<td>SUPIRI P.7</td>
<td></td>
<td>18,570</td>
</tr>
<tr>
<td>TORIT P.7</td>
<td></td>
<td>11,454</td>
</tr>
<tr>
<td>WANGURU HILL P.S</td>
<td></td>
<td>29,730</td>
</tr>
<tr>
<td>YELULU P/S</td>
<td></td>
<td>22,602</td>
</tr>
<tr>
<td>ARIVA P/S</td>
<td></td>
<td>17,322</td>
</tr>
<tr>
<td>INYAU P.7</td>
<td></td>
<td>31,902</td>
</tr>
<tr>
<td>KIRIDOAKU</td>
<td></td>
<td>9,930</td>
</tr>
<tr>
<td>LUGBARI P.S.</td>
<td></td>
<td>16,110</td>
</tr>
<tr>
<td>AJIVU P.S.</td>
<td></td>
<td>12,462</td>
</tr>
<tr>
<td>ELEFE P.S.</td>
<td></td>
<td>13,566</td>
</tr>
<tr>
<td>ODRAVU COPE CENTRE</td>
<td></td>
<td>16,182</td>
</tr>
<tr>
<td>ODUPI P.S.</td>
<td></td>
<td>24,858</td>
</tr>
<tr>
<td>NGAZIKU P.S.</td>
<td></td>
<td>17,298</td>
</tr>
<tr>
<td>PEREA P.S.</td>
<td></td>
<td>8,670</td>
</tr>
</tbody>
</table>

**Total for LCIII: Omugo**

<table>
<thead>
<tr>
<th>LCII: ANGAZI</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ANGAZI P.S.</td>
<td></td>
<td>11,166</td>
</tr>
<tr>
<td>MUTTE P.S.</td>
<td></td>
<td>16,422</td>
</tr>
<tr>
<td>Hirai Islamic P.S.</td>
<td></td>
<td>11,874</td>
</tr>
<tr>
<td>IBIA P.S.</td>
<td></td>
<td>19,086</td>
</tr>
<tr>
<td>Mt. Wati P.S</td>
<td></td>
<td>13,386</td>
</tr>
<tr>
<td>OBI P.S.</td>
<td></td>
<td>23,022</td>
</tr>
<tr>
<td>Lebu Luzira P.S</td>
<td></td>
<td>12,834</td>
</tr>
<tr>
<td>Owayi P.S.</td>
<td></td>
<td>23,538</td>
</tr>
<tr>
<td>Obiyu P.S.</td>
<td></td>
<td>13,626</td>
</tr>
<tr>
<td>Yiddu P.S.</td>
<td></td>
<td>21,978</td>
</tr>
</tbody>
</table>

**County: Terego East**

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: MARAJU</td>
</tr>
<tr>
<td>LCII: AZAAPI</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

**Note:** Figures are in thousands of Uganda Shillings (UGS).
<table>
<thead>
<tr>
<th>Total for LCIII: Bileafe</th>
<th>County: Terego West</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: ABINDI</strong></td>
<td>Abindi Parents P.S</td>
<td>10,082</td>
</tr>
<tr>
<td><strong>LCII: ABINDI</strong></td>
<td>LIRIA P.S.</td>
<td>20,310</td>
</tr>
<tr>
<td><strong>LCII: ABINDI</strong></td>
<td>YOLE P.S.</td>
<td>20,382</td>
</tr>
<tr>
<td><strong>LCII: ADRIPI</strong></td>
<td>AANGA P.S.</td>
<td>13,542</td>
</tr>
<tr>
<td><strong>LCII: ADRIPI</strong></td>
<td>TUKU P.S.</td>
<td>15,390</td>
</tr>
<tr>
<td><strong>LCII: AJIRAKU</strong></td>
<td>AJIRAKU P.S.</td>
<td>10,206</td>
</tr>
<tr>
<td><strong>LCII: AJIRAKU</strong></td>
<td>ARIA P.S.</td>
<td>16,986</td>
</tr>
<tr>
<td><strong>LCII: AJIRAKU</strong></td>
<td>IPA P.S.</td>
<td>14,286</td>
</tr>
<tr>
<td><strong>LCII: AJIRAKU</strong></td>
<td>KAIKO P.S.</td>
<td>8,202</td>
</tr>
<tr>
<td><strong>Total for LCIII: Katrini</strong></td>
<td>County: Terego West</td>
<td><strong>145,476</strong></td>
</tr>
<tr>
<td><strong>LCII: ANAVU</strong></td>
<td>OBAYIA P.S.</td>
<td>10,698</td>
</tr>
<tr>
<td><strong>LCII: ANAVU</strong></td>
<td>OSIO P.S.</td>
<td>14,502</td>
</tr>
<tr>
<td><strong>LCII: OCOPA</strong></td>
<td>OMBATINI P.7 SCHOOL</td>
<td>15,366</td>
</tr>
<tr>
<td><strong>LCII: OCOPA</strong></td>
<td>ORIAJIN P.7 SCHOOL</td>
<td>21,306</td>
</tr>
<tr>
<td><strong>LCII: OKAVU</strong></td>
<td>AKUA P.S.</td>
<td>14,190</td>
</tr>
<tr>
<td><strong>LCII: OLUA</strong></td>
<td>KATRINI P.S.</td>
<td>16,194</td>
</tr>
<tr>
<td><strong>LCII: OLUA</strong></td>
<td>OLUA COPE CENTRE</td>
<td>6,306</td>
</tr>
<tr>
<td><strong>LCII: OLUA</strong></td>
<td>OLUA P.S.</td>
<td>20,634</td>
</tr>
<tr>
<td><strong>LCII: ONZORO</strong></td>
<td>UGUUVU</td>
<td>9,306</td>
</tr>
<tr>
<td><strong>LCII: ONZORO</strong></td>
<td>ONINIA P.7 SCHOOL</td>
<td>16,974</td>
</tr>
<tr>
<td><strong>Total for LCIII: Aiivu</strong></td>
<td>County: Terego West</td>
<td><strong>192,294</strong></td>
</tr>
<tr>
<td><strong>LCII: ALIA</strong></td>
<td>ADDU P.S.</td>
<td>24,090</td>
</tr>
<tr>
<td><strong>LCII: ARIPIA</strong></td>
<td>ARIPEA</td>
<td>18,066</td>
</tr>
<tr>
<td><strong>LCII: ARIPIA</strong></td>
<td>Onzua P.S.</td>
<td>21,198</td>
</tr>
<tr>
<td><strong>LCII: ERA</strong></td>
<td>Erewa P.S.</td>
<td>14,610</td>
</tr>
<tr>
<td><strong>LCII: ONAI</strong></td>
<td>OJUKU HILL P.S.</td>
<td>16,026</td>
</tr>
<tr>
<td><strong>LCII: ONAI</strong></td>
<td>ONAI P.S.</td>
<td>17,382</td>
</tr>
<tr>
<td><strong>LCII: ONZORO</strong></td>
<td>BURUA P.S.</td>
<td>16,662</td>
</tr>
<tr>
<td><strong>LCII: ONZORO</strong></td>
<td>CILIO P.S.</td>
<td>17,406</td>
</tr>
<tr>
<td><strong>LCII: ONZORO</strong></td>
<td>NDIREA P.S.</td>
<td>15,606</td>
</tr>
<tr>
<td><strong>LCII: PARANGA</strong></td>
<td>ORUKURUA HILL P.S.</td>
<td>11,946</td>
</tr>
<tr>
<td><strong>LCII: PARANGA</strong></td>
<td>OWAFFA P.S.</td>
<td>19,302</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Total for LCIII: Arivu</th>
<th>County: Vurra</th>
<th>112,362</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Awika</td>
<td>AWIKA P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 10,770</td>
</tr>
<tr>
<td>LCII: Awika</td>
<td>BONDO P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 12,258</td>
</tr>
<tr>
<td>LCII: Awika</td>
<td>Oleni P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage) 11,598</td>
</tr>
<tr>
<td>LCII: Eceko</td>
<td>ECEKO P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 14,742</td>
</tr>
<tr>
<td>LCII: Ombavu</td>
<td>ANAVA P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 11,070</td>
</tr>
<tr>
<td>LCII: Pajuru</td>
<td>ARIVU P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 20,214</td>
</tr>
<tr>
<td>LCII: Pajuru</td>
<td>OKPOVA P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 9,486</td>
</tr>
<tr>
<td>LCII: Ulupi</td>
<td>ENZEV A P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 8,574</td>
</tr>
<tr>
<td>LCII: Ulupi</td>
<td>OKAZARA P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 13,650</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Logiri</th>
<th>County: Vurra</th>
<th>182,718</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Anyavu</td>
<td>ABIRA PARENTS P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage) 9,654</td>
</tr>
<tr>
<td>LCII: Anyavu</td>
<td>ANYAVU P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 11,394</td>
</tr>
<tr>
<td>LCII: Anyavu</td>
<td>EJIRIKOMBENI P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 10,914</td>
</tr>
<tr>
<td>LCII: Anyavu</td>
<td>ENDEREKU P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 13,290</td>
</tr>
<tr>
<td>LCII: Chiaba</td>
<td>CHIABA COPE P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 5,394</td>
</tr>
<tr>
<td>LCII: Chiaba</td>
<td>CHIBA P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage) 13,650</td>
</tr>
<tr>
<td>LCII: Lazebu</td>
<td>LAZEBU P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 14,994</td>
</tr>
<tr>
<td>LCII: Lazebu</td>
<td>OLAKA P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 9,786</td>
</tr>
<tr>
<td>LCII: Okavu</td>
<td>BENDULU P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage) 14,502</td>
</tr>
<tr>
<td>LCII: Okavu</td>
<td>MBARO P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 10,638</td>
</tr>
<tr>
<td>LCII: Okavu</td>
<td>OKAVU P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 16,470</td>
</tr>
<tr>
<td>LCII: Okavu</td>
<td>OMIRO PARENTS P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 11,838</td>
</tr>
<tr>
<td>LCII: Oliba</td>
<td>OLIBA P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage) 13,758</td>
</tr>
<tr>
<td>LCII: Ozoo</td>
<td>ADRAVU P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage) 12,390</td>
</tr>
<tr>
<td>LCII: Ozoo</td>
<td>KETEKELE P.7 SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage) 14,046</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Vurra</th>
<th>County: Vurra</th>
<th>252,113</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ajono</td>
<td>AJINO P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 19,518</td>
</tr>
<tr>
<td>LCII: Ajono</td>
<td>AYIOVA P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 13,050</td>
</tr>
<tr>
<td>LCII: ANZUU</td>
<td>ABIRIA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage) 15,114</td>
</tr>
<tr>
<td>LCII: ANZUU</td>
<td>ANZUU P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage) 14,538</td>
</tr>
<tr>
<td>LCII: ANZUU</td>
<td>KIJOORO-ODRUA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage) 13,650</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### LCII: Anzuu
- **RINGILI P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 16,038

### LCII: Eruba
- **AYELEMBE P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 12,774
- **ERUBA P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 25,307
- **EWAVA P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 15,954

### LCII: Ezuku
- **EZUKU P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 21,246

### LCII: Nyio
- **AVE P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 13,338
- **MUNI P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 18,270

### LCII: Opia
- **OPIA P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 12,966
- **OYOO P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 15,810

### LCII: Tilevu
- **EKARAKAFE P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 13,458
- **TILEVU P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 11,082

### LCIII: Ajia
- **ABIKI P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 14,142
- **Ajia P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 7,830
- **AYAYIA P.SCHOOL**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 6,246

### LCII: Alivu
- **Kayia P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 10,542

### LCII: Ewa
- **Bongova P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 17,778

### LCII: Nyirivu
- **NYIRIVU P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 10,614
- **OBARU P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 11,598

### LCII: Ocooko
- **OCOKO P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 13,170

### LCII: Olevu
- **Awaliyo P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 14,874

### LCII: Ombokoro
- **OCI P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 12,654

### LCIII: Missing Subcounty
- **ANIA P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 13,506
- **AYAA P.S.**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 16,914
- **NUNU P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 14,082
- **PAJURU P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 12,618
- **RIKI P.S**
  - Source: Sector Conditional Grant (Non-Wage)
  - Amount: 11,562

### Total Cost of Lower Local Services
- **Total Cost: 2,732,360**

### Non Standard Service Delivery Capital
- **Total Cost: 2,732,360**

### Total Cost of output
- **Total Cost: 2,732,360**

### Total Cost of Lower Local Services
- **Total Cost: 2,732,360**

### 03 Capital Purchases

#### Wage Non Wage GoU Dev Ext Fin Total Wage Non Wage GoU Dev Ext Fin Total

**Non Standard Service Delivery Capital**

- **Total: 29,741**

---

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

#### Total for LCIII: Pajulu

**County: Ayivu**

<table>
<thead>
<tr>
<th>Districtwide</th>
<th>Monitoring, Supervision and Appraisal - Supervision of Works-1265</th>
<th>Source: Sector Development Grant</th>
<th>Total Cost of output</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>29,741</td>
</tr>
</tbody>
</table>

#### 078180 Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Project</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
</tr>
</tbody>
</table>

#### Total for LCIII: Logiri

**County: Vurra**

<table>
<thead>
<tr>
<th>Districtwide</th>
<th>Building Construction - Schools-256</th>
<th>Source: Sector Development Grant</th>
<th>Total Cost of output</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
</tbody>
</table>

#### 078181 Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Project</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
</tr>
</tbody>
</table>

#### Total for LCIII: Pajulu

**County: Ayivu**

<table>
<thead>
<tr>
<th>Districtwide</th>
<th>Building Construction - Latrines-237</th>
<th>Source: Sector Development Grant</th>
<th>Total Cost of output</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>245,202</td>
</tr>
</tbody>
</table>

#### 078183 Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Project</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td></td>
</tr>
</tbody>
</table>

#### Total for LCIII: Pajulu

**County: Ayivu**

<table>
<thead>
<tr>
<th>Districtwide</th>
<th>Furniture and Fixtures - Desks-637</th>
<th>Source: Sector Development Grant</th>
<th>Total Cost of output</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>219,883</td>
</tr>
</tbody>
</table>

#### 0782 Secondary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

#### 078201 Secondary Teaching Services

<table>
<thead>
<tr>
<th>Project</th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,239,818 0 0 0 5,239,818 5,308,648 0 0 0 5,308,648</td>
</tr>
</tbody>
</table>

---

Generated on 26/07/2019 01:49
# Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total Wage Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078251 Secondary Capitation(USE)(LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>1,249,611</td>
<td>0</td>
<td>0</td>
<td>1,249,611</td>
<td>0</td>
<td>1,171,539</td>
</tr>
</tbody>
</table>

**Total for LCIII: Adumi**
- **County**: Ayivu
- **Total**: 47,355

*LCII: Anyara*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 47,355

**Total for LCIII: Aroi**
- **County**: Ayivu
- **Total**: 9,447

*LCII: Bura*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 9,447

**Total for LCIII: Manibe**
- **County**: Ayivu
- **Total**: 30,033

*LCII: Ombokoro*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 30,033

**Total for LCIII: Oluko**
- **County**: Ayivu
- **Total**: 35,970

*LCII: Turu*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 35,970

**Total for LCIII: Dadamu**
- **County**: Ayivu
- **Total**: 19,458

*LCII: Ariwara*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 19,458

**Total for LCIII: Pajulu**
- **County**: Ayivu
- **Total**: 75,027

*LCII: Adalafu*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 26,649

*LCII: Etori*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 48,378

**Total for LCIII: Uriama**
- **County**: Terego East
- **Total**: 43,725

*LCII: EJONI*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 43,725

**Total for LCIII: Omugo**
- **County**: Terego East
- **Total**: 109,428

*LCII: ANYUFIRA*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 109,428

**Total for LCIII: Bileafe**
- **County**: Terego West
- **Total**: 130,023

*LCII: ABINDI*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 5,640

*LCII: AJIRAKU*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 107,745

*LCII: NICU*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 16,638

**Total for LCIII: Katrini**
- **County**: Terego West
- **Total**: 202,005

*LCII: OCOPI*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 64,878

*LCII: OCOPI*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 127,116

*LCII: OKAVU*
- Source: Sector Conditional Grant (Non-Wage)
- **Total**: 10,011
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Total for LCIII: Aiivu</th>
<th>County: Terego West</th>
<th>44,418</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: ONZORO</strong></td>
<td><strong>OMBATINI S.S.S</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Arivu</strong></td>
<td>County: Vurra</td>
<td>100,155</td>
</tr>
<tr>
<td><strong>LCII: Awika</strong></td>
<td><strong>ARIEPA S.S</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>LCII: Ombavu</strong></td>
<td><strong>ARIA S.S</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Logiri</strong></td>
<td>County: Vurra</td>
<td>97,185</td>
</tr>
<tr>
<td><strong>LCII: Anyavu</strong></td>
<td><strong>MT WATI S.S</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>LCII: Ozoo</strong></td>
<td><strong>AWARA COLLEGE ETORI</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Vurra</strong></td>
<td>County: Vurra</td>
<td>105,897</td>
</tr>
<tr>
<td><strong>LCII: Ajono</strong></td>
<td><strong>MODERN SS OCOKO</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>LCII: Tilevu</strong></td>
<td><strong>OTUMBARI</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Ajia</strong></td>
<td>County: Vurra</td>
<td>35,640</td>
</tr>
<tr>
<td><strong>LCII: Ewa</strong></td>
<td><strong>ARIVU SS</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Missing Subcounty</strong></td>
<td>County: Missing County</td>
<td>85,773</td>
</tr>
<tr>
<td><strong>LCII: Missing Parish</strong></td>
<td><strong>OWAFFA SS</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>LCII: Missing Parish</strong></td>
<td><strong>PAWOR SEED SS</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>LCII: Missing Parish</strong></td>
<td><strong>ST THEREZA HIGH SCHOOL OCODRI</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>LCII: Missing Parish</strong></td>
<td><strong>YOLE POLYTECHNIC INSTITUTE</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

| Total Cost of output 078251 | 0 | 1,249,611 | 0 | 0 | 1,249,611 | 0 | 1,171,539 | 0 | 0 | 1,171,539 |
| Total Cost of Lower Local Services | 0 | 1,249,611 | 0 | 0 | 1,249,611 | 0 | 1,171,539 | 0 | 0 | 1,171,539 |

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078280 Secondary School Construction and Rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
</tr>
<tr>
<td>Total Cost of output 078280</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
</tr>
<tr>
<td>Total cost of Secondary Education</td>
<td>5,239,818</td>
<td>1,249,611</td>
<td>700,000</td>
<td>0</td>
<td>7,189,430</td>
<td>5,308,648</td>
<td>1,171,539</td>
<td>0</td>
<td>0</td>
<td>6,480,187</td>
</tr>
</tbody>
</table>
## 0783 Skills Development

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,698,832 0 0 0 1,698,832 1,406,859 0 0 0 1,406,859</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output078301</strong></td>
<td>1,698,832 0 0 0 1,698,832 1,406,859 0 0 0 1,406,859</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>1,698,832 0 0 0 1,698,832 1,406,859 0 0 0 1,406,859</td>
<td></td>
</tr>
</tbody>
</table>

**078301 Tertiary Education Services**

<table>
<thead>
<tr>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078301 Tertiary Education Services</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 131,452 0 0 131,452 0 73,216 0 0 73,216</td>
</tr>
<tr>
<td><strong>Total Cost of output078401</strong></td>
<td>0 131,452 0 0 131,452 0 73,216 0 0 73,216</td>
</tr>
</tbody>
</table>

**0784 Education & Sports Management and Inspection**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 131,452 0 0 131,452 0 73,216 0 0 73,216</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output078401</strong></td>
<td>0 131,452 0 0 131,452 0 73,216 0 0 73,216</td>
<td></td>
</tr>
<tr>
<td><strong>078402 Monitoring and Supervision Secondary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 35,361 0 0 35,361 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output078402</strong></td>
<td>0 35,361 0 0 35,361 0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>

## 0784 Education & Sports Management and Inspection

**078403 Sports Development services**

<table>
<thead>
<tr>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078403 Sports Development services</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 1,500 0 0 1,500 0 0 0 0 0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 200 0 0 200 0 0 0 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 318,718 0 0 318,718</td>
</tr>
</tbody>
</table>

**Total Cost of Skills Development**

<table>
<thead>
<tr>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078301 Tertiary Education Services</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 131,452 0 0 131,452 0 73,216 0 0 73,216</td>
</tr>
<tr>
<td><strong>Total Cost of output078401</strong></td>
<td>0 131,452 0 0 131,452 0 73,216 0 0 73,216</td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
<td>0 824,331 0 0 824,331 0 701,738 0 0 701,738</td>
</tr>
<tr>
<td><strong>Total Cost of Skills Development</strong></td>
<td>1,698,832 824,331 0 0 2,523,163 1,406,859 701,738 0 0 2,108,597</td>
</tr>
</tbody>
</table>

**Total cost of Skills Development**

1,698,832 824,331 0 0 2,523,163 1,406,859 701,738 0 0 2,108,597
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Total Cost of output</th>
<th>078403</th>
<th>1,700</th>
<th>0</th>
<th>0</th>
<th>1,700</th>
<th>0</th>
<th>318,718</th>
<th>0</th>
<th>0</th>
<th>318,718</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>078405 Education Management Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>109,523</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>109,523</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>109,523</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>49,560</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>49,560</td>
<td>0</td>
<td>2,400</td>
<td>0</td>
<td>2,400</td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>134,535</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>134,535</td>
<td>0</td>
<td>45,000</td>
<td>0</td>
<td>45,000</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>3,099</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,099</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>9,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,800</td>
<td>0</td>
<td>18,200</td>
<td>0</td>
<td>18,200</td>
<td></td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>206,000</td>
<td>0</td>
<td>206,000</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>104,291</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>104,291</td>
<td>0</td>
<td>182,500</td>
<td>0</td>
<td>182,500</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,120</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,120</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>26,000</td>
<td>0</td>
<td>26,000</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance - Machinery, Equipment &amp; Furniture</td>
<td>19,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output 078405</strong></td>
<td>109,523</td>
<td>366,033</td>
<td>0</td>
<td>0</td>
<td>475,556</td>
<td>109,523</td>
<td>573,100</td>
<td>0</td>
<td>504,218</td>
<td>1,186,840</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>109,523</td>
<td>534,546</td>
<td>0</td>
<td>0</td>
<td>644,069</td>
<td>109,523</td>
<td>965,034</td>
<td>0</td>
<td>504,218</td>
<td>1,578,774</td>
</tr>
<tr>
<td><strong>Total cost of Education &amp; Sports Management and Inspection</strong></td>
<td>109,523</td>
<td>534,546</td>
<td>0</td>
<td>0</td>
<td>644,069</td>
<td>109,523</td>
<td>965,034</td>
<td>0</td>
<td>504,218</td>
<td>1,578,774</td>
</tr>
</tbody>
</table>

### 0785 Special Needs Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>078501 Special Needs Education Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>199</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output 078501</strong></td>
<td>1,699</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>1,699</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Special Needs Education</strong></td>
<td>1,699</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Education</strong></td>
<td>29,657,644</td>
<td>5,056,271</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Roads and Engineering

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>20,995</td>
<td>15,746</td>
<td>20,995</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>201,431</td>
<td>151,073</td>
<td>201,431</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>46,005</td>
<td>25,550</td>
<td>31,005</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>810,685</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,622,311</td>
<td>1,439,018</td>
<td>5,632,296</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>746,005</td>
<td>327,958</td>
<td>5,632,296</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,876,307</td>
<td>1,111,060</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,890,742</td>
<td>1,631,387</td>
<td>6,696,412</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>201,431</td>
<td>151,073</td>
<td>201,431</td>
</tr>
<tr>
<td>Non Wage</td>
<td>67,000</td>
<td>33,910</td>
<td>862,685</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,622,311</td>
<td>568,316</td>
<td>5,632,296</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,890,742</td>
<td>753,298</td>
<td>6,696,412</td>
</tr>
</tbody>
</table>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>048104 Community Access Roads maintenance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>201,431</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output048104</td>
<td>201,431</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 048105 District Road equipment and machinery repaired

| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,800 |
|                                            | 0 | 0 |

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>048105</td>
<td>Total Cost of output</td>
<td>67,000</td>
<td>0</td>
<td>0</td>
<td>67,000</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### 048108 Operation of District Roads Office

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>3,600</td>
<td>0</td>
<td>0</td>
<td>3,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,600</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>28,800</td>
<td>0</td>
<td>0</td>
<td>28,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>28,800</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>89,628</td>
<td>0</td>
<td>0</td>
<td>89,628</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>89,628</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>36,000</td>
<td>0</td>
<td>0</td>
<td>36,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>36,000</td>
</tr>
<tr>
<td>048108</td>
<td>Total Cost of output</td>
<td>180,028</td>
<td>0</td>
<td>0</td>
<td>180,028</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>180,028</td>
</tr>
</tbody>
</table>

### Total Cost of Higher LG Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td>Lower Local Services</td>
<td>201,431</td>
<td>67,000</td>
<td>0</td>
<td>268,431</td>
<td>201,431</td>
</tr>
</tbody>
</table>

### 048157 Bottle necks Clearance on Community Access Roads

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>242003</td>
<td>Other</td>
<td>164,216</td>
<td>0</td>
<td>0</td>
<td>164,216</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for LCIII: Adumi

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Ayivu</td>
<td>Source: Other Transfers from Central Government</td>
<td>ADUMI SUB COUNTY</td>
<td>ADUMI SUB COUNTY</td>
<td>8,089</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCCI: Ombaci</td>
<td>SUB COUNTY</td>
<td>ADUMI SUB COUNTY</td>
<td>ADUMI SUB COUNTY</td>
<td>8,089</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Ayivuni

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Ayivu</td>
<td>Source: Other Transfers from Central Government</td>
<td>AYIVUNI SUB COUNTY</td>
<td>AYIVUNI SUB COUNTY</td>
<td>5,944</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCCI: Kubo</td>
<td>SUB COUNTY</td>
<td>AYIVUNI SUB COUNTY</td>
<td>AYIVUNI SUB COUNTY</td>
<td>5,944</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Aroi

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Ayivu</td>
<td>Source: Other Transfers from Central Government</td>
<td>AROI SUB COUNTY</td>
<td>AROI SUB COUNTY</td>
<td>6,245</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCCI: Kamule</td>
<td>SUB COUNTY</td>
<td>AROI SUB COUNTY</td>
<td>AROI SUB COUNTY</td>
<td>6,245</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Manibe

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Ayivu</td>
<td>Source: Other Transfers from Central Government</td>
<td>MANIBE SUB COUNTY</td>
<td>MANIBE SUB COUNTY</td>
<td>7,625</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCCI: Ombaci</td>
<td>SUB COUNTY</td>
<td>MANIBE SUB COUNTY</td>
<td>MANIBE SUB COUNTY</td>
<td>7,625</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Oluko

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Ayivu</td>
<td>Source: Other Transfers from Central Government</td>
<td>OLUKO</td>
<td>OLUKO</td>
<td>10,277</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCCI: Ombokoro</td>
<td>SUB COUNTY</td>
<td>OLUKO</td>
<td>OLUKO</td>
<td>10,277</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Dadamu

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Ayivu</td>
<td>Source: Other Transfers from Central Government</td>
<td>DADAMU SUB COUNTY</td>
<td>DADAMU SUB COUNTY</td>
<td>10,251</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCCI: Oduluba</td>
<td>SUB COUNTY</td>
<td>DADAMU SUB COUNTY</td>
<td>DADAMU SUB COUNTY</td>
<td>10,251</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Total for LCIII: Pajulu</th>
<th>County: Ayivu</th>
<th>15,107</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Driwala</td>
<td>PAJULU</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Uriama</th>
<th>County: Terego East</th>
<th>9,030</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: OTUMBARI</td>
<td>URIAMA</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Udupi</th>
<th>County: Terego East</th>
<th>13,257</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: OMBOKORO</td>
<td>ODUPI SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Omugo</th>
<th>County: Terego East</th>
<th>11,951</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: DUKU</td>
<td>OMUGO</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bileafe</th>
<th>County: Terego West</th>
<th>6,747</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: AJIRAKU</td>
<td>BILEAFE SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Katrini</th>
<th>County: Terego West</th>
<th>8,445</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: OLUA</td>
<td>KATRINI SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Aiivu</th>
<th>County: Terego West</th>
<th>10,731</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: AYURI</td>
<td>AIIVU SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Arivu</th>
<th>County: Vurra</th>
<th>7,401</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Omoo</td>
<td>ARIVU SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Logiri</th>
<th>County: Vurra</th>
<th>11,156</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Lazebu</td>
<td>LOGIRI SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Vurra</th>
<th>County: Vurra</th>
<th>11,982</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ezuku</td>
<td>VURRA</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Ajia</th>
<th>County: Vurra</th>
<th>9,977</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ayadia</td>
<td>AJIA SUB COUNTY</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

| Total Cost of output048157 | 0 0 0 0 | 0 | 164,216 0 0 | 164,216 |

048158 District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Total for LCIII: Oluko</th>
<th>County: Ayivu</th>
<th>59,116</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Ombokoro</td>
<td>ASA CULVERT BRIDGE ARUA</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
<tr>
<td>LCII: Ombokoro</td>
<td>MUNI- OLUKO ARUA</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### LG Approved Budget Estimates

**Vote: 503 Arua District**

<table>
<thead>
<tr>
<th>Total for LCIII: Dadamu</th>
<th>County: Ayivu</th>
<th>226,870</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Ariwara</strong></td>
<td>OCIBA- OMBACI</td>
<td>ARUA</td>
</tr>
<tr>
<td><strong>LCII: Ariwara</strong></td>
<td>OSU BRIDGE</td>
<td>ARUA</td>
</tr>
<tr>
<td><strong>LCII: Tanganyika</strong></td>
<td>ARUA</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Pajulu</th>
<th>County: Ayivu</th>
<th>16,605</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Driwala</strong></td>
<td>ENDRU -FE</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Omugo</th>
<th>County: Terego East</th>
<th>10,550</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: NDAPI</strong></td>
<td>YIVU-KUBALA</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Aiivu</th>
<th>County: Terego West</th>
<th>41,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: ARIPIA</strong></td>
<td>LEJU- OBAKUA- ITIA</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Arivu</th>
<th>County: Vurra</th>
<th>43,650</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Omoo</strong></td>
<td>ARIVU-JAYIA-OPIA</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Logiri</th>
<th>County: Vurra</th>
<th>29,250</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Lazebu</strong></td>
<td>OLIBA-LAZEBU</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Vurra</th>
<th>County: Vurra</th>
<th>9,900</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Eruba</strong></td>
<td>EUATA- EWAVA</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Ajia</th>
<th>County: Vurra</th>
<th>31,500</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Ayaa</strong></td>
<td>AJIA- ARIVU</td>
<td>ARUA</td>
</tr>
</tbody>
</table>

| Capital Purchases | Wage Non WageGoU Dev Ext.Fin Total Wage Non WageGoU Dev Ext.Fin Total |
|------------------|----------------|------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| 03  |          |                |                |                |                |                |                |                |
| 048172 Administrative Capital |            |                |                |                |                |                |                |                |
| 312101 Non-Residential Buildings | 0 0 394,005 |            | 394,005        | 0 0 0 0 0 0 |                |                |                |                |
| 312201 Transport Equipment | 0 0 352,000 |            | 352,000        | 0 0 0 0 0 0 |                |                |                |                |
| Total Cost of output048172 | 0 0 746,005 |            | 746,005        | 0 0 0 0 0 0 |                |                |                |                |
| 048174 Bridges for District and Urban Roads |            |                |                |                |                |                |                |                |
| 312103 Roads and Bridges | 0 0 0 0 |            | 0 0 0 3,532,296 | 0 0 0 0 |                |                |                |                | 3,532,296 |

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### Total for LCIII: Adumi
- **County:** Ayivu
- **LCII: Nyiovura**
  - Okaiva bridge
  - Roads and Bridges - Construction Services - 1560
- **Source:** District Discretionary Development Equalization Grant
- **Total:** 832,296

### Total for LCIII: Pajulu
- **County:** Ayivu
- **LCII: Driwala**
  - Enyaa Bridge
  - Roads and Bridges - Construction Services - 1560
- **Source:** District Discretionary Development Equalization Grant
- **Total:** 1,000,000

### Total for LCIII: Katrini
- **County:** Terego West
- **LCII: OLUA**
  - KATRINI - OWAFFA
  - Roads and Bridges - Construction Services - 1560
- **Source:** District Discretionary Development Equalization Grant
- **Total:** 1,700,000

### Total for LCIII: Oluko
- **County:** Ayivu
- **LCII: Ombokoro**
  - BARIFA
  - Construction Services - Civil Works - 392
- **Source:** District Discretionary Development Equalization Grant
- **Total:** 1,000,000

### Total for LCIII: Udupi
- **County:** Terego East
- **LCII: LUGBARI**
  - LUGBARI PLAY GROUND
  - Construction Services - Civil Works - 392
- **Source:** District Discretionary Development Equalization Grant
- **Total:** 400,000

### Total for LCIII: Adumi
- **County:** Ayivu
- **LCII: Anyara**
  - Ondaparaka - Nyio
  - Roads and Bridges - Construction Services - 1560
- **Source:** District Discretionary Development Equalization Grant
- **Total:** 313,000

### 048175 Non Standard Service Delivery Capital
- **Total Cost:** 3,532,296
- **312104 Other Structures**
  - 1,400,000

### 048180 Rural roads construction and rehabilitation
- **Total Cost:** 700,000
- **312103 Roads and Bridges**
  - 700,000

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Total for LCIII: Katrini</th>
<th>County: Terego West</th>
<th>147,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: OLUA KATRINI</td>
<td>Roads and Bridges - Construction Services-1560</td>
<td>Source: District Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Aiivu</th>
<th>County: Terego West</th>
<th>240,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: ONAI Leju- Obakua- Itia</td>
<td>Roads and Bridges - Construction Services-1560</td>
<td>Source: District Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of output048180</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>700,000</th>
<th>0</th>
<th>700,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>746,005</td>
<td>0</td>
<td>746,005</td>
<td>0</td>
<td>5,632,296</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>201,431</td>
<td>67,000</td>
<td>2,622,311</td>
<td>0</td>
<td>2,890,742</td>
<td>201,431</td>
<td>862,685</td>
<td>5,632,296</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>201,431</td>
<td>67,000</td>
<td>2,622,311</td>
<td>0</td>
<td>2,890,742</td>
<td>201,431</td>
<td>862,685</td>
<td>5,632,296</td>
</tr>
</tbody>
</table>
### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>45,102</td>
<td>33,826</td>
<td>37,834</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>45,102</td>
<td>33,826</td>
<td>37,834</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,025,776</td>
<td>1,013,043</td>
<td>4,815,459</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>222,000</td>
<td>222,000</td>
<td>1,302,935</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>2,889,430</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>12,733</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>791,043</td>
<td>791,043</td>
<td>623,094</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,070,878</td>
<td>1,046,869</td>
<td>4,853,293</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 45,102 | 33,826 | 37,834 |
| **Development Expenditure** | | | |
| Domestic Development | 1,025,776 | 600,018 | 1,926,029 |
| External Financing | 0 | 0 | 2,889,430 |
| **Total Expenditure** | 1,070,878 | 633,844 | 4,853,293 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>098101 Operation of the District Water Office</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>11,784</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098101</strong></td>
<td>0</td>
<td>11,784</td>
</tr>
<tr>
<td><strong>098102 Supervision, monitoring and coordination</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>3,700</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vote: 503 Arua District</td>
<td>FY 2019/20</td>
<td></td>
</tr>
<tr>
<td>------------------------</td>
<td>------------</td>
<td></td>
</tr>
</tbody>
</table>

### Total Cost of Output

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098103</td>
<td>Support for O&amp;M of district water and sanitation</td>
<td>0</td>
<td>3,700</td>
<td>0</td>
<td>0</td>
<td>3,700</td>
<td>0</td>
<td>12,804</td>
<td>0</td>
<td>0</td>
<td>12,804</td>
</tr>
<tr>
<td>098104</td>
<td>Promotion of Community Based Management</td>
<td>0</td>
<td>15,332</td>
<td>0</td>
<td>0</td>
<td>15,332</td>
<td>0</td>
<td>2,850</td>
<td>0</td>
<td>0</td>
<td>2,850</td>
</tr>
<tr>
<td>098115</td>
<td>Rehabilitation and Repairs to Rural Water Sources (LLS)</td>
<td>0</td>
<td>45,102</td>
<td>0</td>
<td>0</td>
<td>45,102</td>
<td>0</td>
<td>37,834</td>
<td>0</td>
<td>0</td>
<td>37,834</td>
</tr>
<tr>
<td>098172</td>
<td>Administrative Capital</td>
<td>0</td>
<td>43,709</td>
<td>0</td>
<td>0</td>
<td>43,709</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098175</td>
<td>Non Standard Service Delivery Capital</td>
<td>0</td>
<td>124,800</td>
<td>0</td>
<td>0</td>
<td>124,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098180</td>
<td>Construction of public latrines in RGCs</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Lower Local Services

#### Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total

- 263206 Other Capital grants
- 312101 Non-Residential Buildings
- 312101 Non-Residential Buildings
- 312101 Non-Residential Buildings

### Total Cost of Higher LG Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td>Lower Local Services</td>
<td>0</td>
<td>222,000</td>
<td>0</td>
<td>0</td>
<td>222,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098115</td>
<td>Rehabilitation and Repairs to Rural Water Sources (LLS)</td>
<td>0</td>
<td>45,102</td>
<td>0</td>
<td>0</td>
<td>45,102</td>
<td>0</td>
<td>37,834</td>
<td>0</td>
<td>0</td>
<td>37,834</td>
</tr>
<tr>
<td>098172</td>
<td>Administrative Capital</td>
<td>0</td>
<td>43,709</td>
<td>0</td>
<td>0</td>
<td>43,709</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098175</td>
<td>Non Standard Service Delivery Capital</td>
<td>0</td>
<td>124,800</td>
<td>0</td>
<td>0</td>
<td>124,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098180</td>
<td>Construction of public latrines in RGCs</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for LCIII: Logiri

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098180</td>
<td>Construction of public latrines in RGCs</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for Lower Local Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td>Lower Local Services</td>
<td>0</td>
<td>222,000</td>
<td>0</td>
<td>0</td>
<td>222,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098115</td>
<td>Rehabilitation and Repairs to Rural Water Sources (LLS)</td>
<td>0</td>
<td>45,102</td>
<td>0</td>
<td>0</td>
<td>45,102</td>
<td>0</td>
<td>37,834</td>
<td>0</td>
<td>0</td>
<td>37,834</td>
</tr>
<tr>
<td>098172</td>
<td>Administrative Capital</td>
<td>0</td>
<td>43,709</td>
<td>0</td>
<td>0</td>
<td>43,709</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098175</td>
<td>Non Standard Service Delivery Capital</td>
<td>0</td>
<td>124,800</td>
<td>0</td>
<td>0</td>
<td>124,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098180</td>
<td>Construction of public latrines in RGCs</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for LCIII: Logiri

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098180</td>
<td>Construction of public latrines in RGCs</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total for LCIII: Logiri

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098180</td>
<td>Construction of public latrines in RGCs</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vote: 503 Arua District</td>
<td>LG Approved Budget Estimates</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>-----------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu (County: Ayivu)

<table>
<thead>
<tr>
<th>LCII: Komite</th>
<th>DISTRICT WIDE</th>
<th>Building Construction - Boreholes-208</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>102,935</td>
</tr>
</tbody>
</table>

**Total Cost of output098183**: 635,118

<table>
<thead>
<tr>
<th>098184 Construction of piped water supply system</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
</tr>
</tbody>
</table>

### Total for LCIII: Omugo (County: Terego East)

<table>
<thead>
<tr>
<th>LCII: ANYUFIRA</th>
<th>Sub county wide</th>
<th>Building Construction - Boreholes-208</th>
<th>Source: External Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,444,715</td>
</tr>
</tbody>
</table>

**Total for LCIII: Logiri (County: Vurra)

<table>
<thead>
<tr>
<th>LCII: Okavu</th>
<th>Sub county wide</th>
<th>Building Construction - Boreholes-208</th>
<th>Source: External Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,444,715</td>
</tr>
</tbody>
</table>

| 312104 Other Structures | 0 0 0 0 0 0 0 1,200,000 0 1,200,000 |

### Total for LCIII: Dadamu (County: Ayivu)

<table>
<thead>
<tr>
<th>LCII: Tanganyika</th>
<th>Tanganyika</th>
<th>Construction Services - Water Schemes-418</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,200,000</td>
</tr>
</tbody>
</table>

**Total Cost of output098184**: 4,089,430

| Total Cost of Capital Purchases | 0 0 45,000 0 45,000 0 0 1,200,000 2,889,430 |

| Total cost of Rural Water Supply and Sanitation | 0 45,102 1,025,776 0 1,070,878 0 37,834 1,926,029 2,889,430 |

| Total cost of Water | 0 45,102 1,025,776 0 1,070,878 0 37,834 1,926,029 2,889,430 |

Generated on 26/07/2019 01:49
**Natural Resources**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,479</td>
<td>6,359</td>
<td>8,479</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>86,184</td>
<td>64,638</td>
<td>273,106</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,521</td>
<td>7,050</td>
<td>8,521</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>129,363</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>21,166</td>
<td>15,875</td>
<td>16,192</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>132,000</td>
<td>106,667</td>
<td>1,180,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>120,000</td>
<td>106,667</td>
<td>1,180,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>260,350</td>
<td>200,589</td>
<td>1,615,660</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>86,184</td>
<td>64,636</td>
<td>273,106</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>42,166</td>
<td>7,430</td>
<td>162,554</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>120,000</td>
<td>37,155</td>
</tr>
</tbody>
</table>

| External Financing | 12,000 | 0 | 0 |

| Total Expenditure | 260,350 | 109,221 | 1,615,660 |

**B2: Expenditure Details by Programme, Output Class, Output and Item**

0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>098301 Districts Wetland Planning, Regulation and Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>86,184</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
<table>
<thead>
<tr>
<th>Vote:503 Arua District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Cost of output098301</td>
</tr>
<tr>
<td><strong>098303 Tree Planting and Afforestation</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098303</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098304</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098305 Forestry Regulation and Inspection</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098305</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098306 Community Training in Wetland management</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098306</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098307 River Bank and Wetland Restoration</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098307</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098308 Stakeholder Environmental Training and Sensitisation</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098308</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098309 Monitoring and Evaluation of Environmental Compliance</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output098309</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</strong></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### LG Approved Budget Estimates

#### FY 2019/20

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>22012</td>
<td>Small Office Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>22001</td>
<td>Telecommunications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>618,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>618,000</td>
<td></td>
</tr>
<tr>
<td>223002</td>
<td>Rates</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>60,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>25,592</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>25,592</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>58,314</td>
<td>865,000</td>
<td>0</td>
<td>923,314</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 098311 Infrastructure Planning

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>13,943</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>13,943</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>17,443</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,443</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>128,350</td>
<td>273,106</td>
<td>965,000</td>
<td>1,400,660</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Cost of Higher LG Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>03</td>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 098372 Administrative Capital

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>311101</td>
<td>Land</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>312201</td>
<td>Transport Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>180,000</td>
<td>0</td>
<td>0</td>
<td>180,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>180,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Oluko

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII:</td>
<td>Ambeko District</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>District H/Q</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transport Equipment - Administrative</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vehicles-1899</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Source: District Discretionary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Development Equalization Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII:</td>
<td>Onzivu HQs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HQs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transport Equipment - Motorcycles-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1920</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Source: District Discretionary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Development Equalization Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
<td>35,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total for LCIII: Onzivu

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII:</td>
<td>Ambeko Stores</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stores</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Machinery and Equipment - Assorted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipment - Assorted Equipment-1006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Source: District Discretionary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Development Equalization Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312302</td>
<td>Intangible Fixed Assets</td>
<td>0</td>
<td>0</td>
<td>80,000</td>
<td>0</td>
<td>80,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>80,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Cost of output098372

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>120,000</td>
<td>0</td>
<td>120,000</td>
<td>0</td>
<td>0</td>
<td>215,000</td>
<td>215,000</td>
<td></td>
</tr>
</tbody>
</table>

### 098375 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312302</td>
<td>Intangible Fixed Assets</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>000</td>
<td>000</td>
<td>12,000</td>
<td>12,000</td>
<td>000</td>
<td>000</td>
<td>000</td>
<td>000</td>
<td>000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----</td>
<td>-----</td>
<td>--------</td>
<td>--------</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td>-----</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>86,184</td>
<td>42,166</td>
<td>120,000</td>
<td>12,000</td>
<td>260,350</td>
<td>273,106</td>
<td>162,554</td>
<td>1,180,000</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources</strong></td>
<td>86,184</td>
<td>42,166</td>
<td>120,000</td>
<td>12,000</td>
<td>260,350</td>
<td>273,106</td>
<td>162,554</td>
<td>1,180,000</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Vote: 503 Arua District**

**FY 2019/20**

Generated on 26/07/2019 01:49
Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>587,933</td>
<td>435,734</td>
<td>599,778</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,892</td>
<td>7,419</td>
<td>9,892</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>372,448</td>
<td>279,336</td>
<td>372,448</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>24,608</td>
<td>13,240</td>
<td>10,608</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>79,172</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>180,985</td>
<td>135,739</td>
<td>127,658</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,165,041</td>
<td>868,334</td>
<td>1,815,031</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>400,000</td>
<td>400,000</td>
<td>500,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>406,010</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,765,041</td>
<td>468,334</td>
<td>909,020</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,752,974</td>
<td>1,304,068</td>
<td>2,414,809</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 372,448 | 279,336 | 372,448 |
| Non Wage | 215,485 | 109,968 | 227,330 |

| **Development Expenditure** | | | |
|Domestic Development | 2,165,041 | 124,435 | 1,409,020 |
|External Financing | 0 | 0 | 406,010 |
|**Total Expenditure** | 2,752,974 | 513,739 | 2,414,809 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
</tbody>
</table>

<p>| 108104 Facilitation of Community Development Workers | | | |
|221009 Welfare and Entertainment | | | |
|227001 Travel inland | | | |</p>
<table>
<thead>
<tr>
<th>Vote: 503 Arua District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>228002 Maintenance - Vehicles</strong></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output108104</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>108105 Adult Learning</strong></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output108105</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>108106 Support to Public Libraries</strong></td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output108106</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>108107 Gender Mainstreaming</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output108107</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>108108 Children and Youth Services</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output108108</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>108109 Support to Youth Councils</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output108109</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>108110 Support to Disabled and the Elderly</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td>224001 Medical and Agricultural supplies</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>225001</td>
<td>Consultancy Services- Short term</td>
<td>0</td>
<td>6,303</td>
<td>0</td>
<td>0</td>
<td>6,303</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>28,214</td>
<td>0</td>
<td>0</td>
<td>28,214</td>
<td>0</td>
<td>36,000</td>
<td>0</td>
<td>0</td>
<td>36,000</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>229201</td>
<td>Sale of goods purchased for resale</td>
<td>0</td>
<td>18,466</td>
<td>0</td>
<td>0</td>
<td>18,466</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of output108110</td>
<td>0</td>
<td>103,021</td>
<td>0</td>
<td>0</td>
<td>103,021</td>
<td>0</td>
<td>70,000</td>
<td>0</td>
<td>0</td>
<td>70,000</td>
</tr>
<tr>
<td>108114</td>
<td>Representation on Women’s Councils</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0</td>
<td>3,600</td>
<td>0</td>
<td>0</td>
<td>3,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>6,080</td>
<td>0</td>
<td>0</td>
<td>6,080</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>Total Cost of output108114</td>
<td>0</td>
<td>12,680</td>
<td>0</td>
<td>0</td>
<td>12,680</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>108115</td>
<td>Sector Capacity Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0</td>
<td>24,608</td>
<td>0</td>
<td>0</td>
<td>24,608</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>4,406</td>
<td>0</td>
<td>0</td>
<td>4,406</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of output108115</td>
<td>0</td>
<td>29,014</td>
<td>0</td>
<td>0</td>
<td>29,014</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108117</td>
<td>Operation of the Community Based Services Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>372,448</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>372,448</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>372,448</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0</td>
<td>4,493</td>
<td>0</td>
<td>0</td>
<td>4,493</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,769</td>
<td>0</td>
<td>0</td>
<td>1,769</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>53,531</td>
<td>120,000</td>
<td>0</td>
<td>173,531</td>
</tr>
<tr>
<td></td>
<td>Total Cost of output108117</td>
<td>372,448</td>
<td>4,493</td>
<td>0</td>
<td>0</td>
<td>376,941</td>
<td>372,448</td>
<td>55,300</td>
<td>120,000</td>
<td>0</td>
<td>547,748</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Higher LG Services</td>
<td>372,448</td>
<td>215,485</td>
<td>0</td>
<td>0</td>
<td>587,933</td>
<td>372,448</td>
<td>209,950</td>
<td>120,000</td>
<td>406,010</td>
<td>1,108,409</td>
</tr>
<tr>
<td>02</td>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>108151</td>
<td>Community Development Services for LLGs (ILS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263106</td>
<td>Other Current grants</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,380</td>
<td>0</td>
<td>0</td>
<td>17,380</td>
</tr>
<tr>
<td></td>
<td>Total for LCIII: Uriama</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,380</td>
<td>0</td>
<td>0</td>
<td>17,380</td>
</tr>
<tr>
<td></td>
<td>County: Terego East</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sub counties</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LLGs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Source: Other Transfers from Central Government</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>17,380</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03</td>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>311101</td>
<td>Land</td>
<td>0</td>
<td>0</td>
<td>80,000</td>
<td>0</td>
<td>80,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>350,000</td>
<td>0</td>
<td>350,000</td>
<td>0</td>
<td>0</td>
<td>350,000</td>
<td>0</td>
<td>350,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

#### County: Terego West

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: ALIA</th>
<th>Leju</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Construction - Construction Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Source:</strong> District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>350,000</td>
<td>350,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>50,000</td>
</tr>
<tr>
<td>108172</td>
<td>480,000</td>
</tr>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

#### County: Ayivu

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: Komite</th>
<th>Districtwide</th>
<th>Source: Other Transfers from Central Government</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultivated Assets - Plantation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: Pokea</th>
<th>Districtwide</th>
<th>Source: District Discretionary Development Equalization Grant</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultivated Assets - Plantation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

### 108175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: Komite</th>
<th>Districtwide</th>
<th>Source: Other Transfers from Central Government</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultivated Assets - Plantation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

### Total cost of Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: Komite</th>
<th>Districtwide</th>
<th>Source: Other Transfers from Central Government</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

### Total Cost of Capital Purchases

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: Komite</th>
<th>Districtwide</th>
<th>Source: Other Transfers from Central Government</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

### Total cost of Community Based Services

<table>
<thead>
<tr>
<th>Categories</th>
<th>Total Cost of output</th>
<th>LCII: Komite</th>
<th>Districtwide</th>
<th>Source: Other Transfers from Central Government</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312301</td>
<td>939,020</td>
</tr>
</tbody>
</table>

---

**Total Cost for LCIII: Aiivu**

- County: Terego West
- Total Amount: 350,000

**Total Cost for LCIII: Pajulu**

- County: Ayivu
- Total Amount: 939,020
## Planning
### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>320,628</td>
<td>210,666</td>
<td>280,756</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>78,185</td>
<td>59,055</td>
<td>71,052</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>57,694</td>
<td>43,270</td>
<td>94,320</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>184,749</td>
<td>108,340</td>
<td>40,006</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>75,378</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>130,164</td>
<td>561,335</td>
<td>2,433,856</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>130,164</td>
<td>561,335</td>
<td>2,211,856</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>222,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>450,792</td>
<td>772,001</td>
<td>2,714,612</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 57,694 | 43,270 | 94,320 |
| Non Wage | 262,934 | 108,455 | 186,436 |

| **Development Expenditure** | | | |
| Domestic Development | 130,164 | 320,430 | 2,211,856 |
| External Financing | 0 | 0 | 222,000 |
| **Total Expenditure** | 450,792 | 472,155 | 2,714,612 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>57,694</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>4,674</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## 138301 Welfare and Entertainment

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0 800 2,000 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0 6,775 10,000 0 10,000 0 0 10,000</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>0 0 2,397 0 0 0 0 2,397</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 0 4,000 0 0 0 0 4,000</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>0 1,050 2,000 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>0 1,050 3,458 0 0 0 0 3,458</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 70,251 70,251 0 0 0 0 70,251</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>0 400 12,000 0 0 0 0 12,000</td>
</tr>
</tbody>
</table>

**Total Cost of output 138301:** 57,694 19,934 0 0 157,494 94,320 33,455 0 0 127,775

## 138302 District Planning

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0 0 10,000 0 10,000 0 0 10,000</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>0 0 37,313 0 0 0 0 37,313</td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
<td>0 0 3,845 0 0 0 0 3,845</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 7,934 6,000 0 6,000 0 0 6,000</td>
</tr>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>0 0 62,687 0 0 0 0 62,687</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>0 2,000 8,364 0 0 0 0 8,364</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 10,000 10,000 0 0 0 0 10,000</td>
</tr>
</tbody>
</table>

**Total Cost of output 138302:** 0 19,934 0 0 19,934 10,000 8,364 0 0 128,209

## 138303 Statistical data collection

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0 6,000 6,000 0 6,000 0 0 6,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 0 15,597 0 0 0 0 15,597</td>
</tr>
</tbody>
</table>

**Total Cost of output 138303:** 0 6,000 0 0 6,000 0 0 6,000

## 138304 Demographic data collection

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>0 6,000 6,000 0 6,000 0 0 6,000</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0 10,000 10,000 0 10,000 0 0 10,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 0 12,000 0 0 0 0 12,000</td>
</tr>
</tbody>
</table>

**Total Cost of output 138304:** 0 16,000 0 0 16,000 0 0 16,000

## 138306 Development Planning

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0 0 26,017 0 0 0 0 26,017</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 0 805 0 0 0 0 805</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>0 0 11,983 0 0 0 0 11,983</td>
</tr>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>0 0 62,687 0 0 0 0 62,687</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 6,000 17,235 0 0 0 0 17,235</td>
</tr>
</tbody>
</table>

**Total Cost of output 138306:** 0 6,000 0 0 6,000 0 0 6,000

## 138307 Management Information Systems

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## 138307 Books, Periodicals & Newspapers

<table>
<thead>
<tr>
<th>Vote: 503 Arua District FY 2019/20</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Total</th>
<th>Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td>221007</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,603</td>
<td>0</td>
<td>0</td>
<td>1,603</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>1,603</td>
<td>0</td>
</tr>
</tbody>
</table>

## 138308 Operational Planning

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Total</th>
<th>Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>29,973</td>
<td>0</td>
<td>0</td>
<td>29,973</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>70,000</td>
<td>0</td>
<td>0</td>
<td>70,000</td>
<td></td>
</tr>
<tr>
<td>221003</td>
<td>0</td>
<td>16,036</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>221008</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>48,000</td>
<td>0</td>
<td>0</td>
<td>48,000</td>
<td></td>
</tr>
<tr>
<td>221009</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>60,000</td>
<td>0</td>
<td>0</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>16,000</td>
<td></td>
<td>36,000</td>
<td></td>
</tr>
<tr>
<td>221012</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>222001</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>24,027</td>
<td>0</td>
<td>24,027</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>225001</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>214,000</td>
<td>0</td>
<td>0</td>
<td>214,000</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,973</td>
<td>206,000</td>
<td></td>
<td>215,973</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>228004</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>282103</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>32,000</td>
<td>0</td>
<td>0</td>
<td>32,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>16,036</td>
<td>0</td>
<td>16,036</td>
<td>0</td>
<td>0</td>
<td>629,973</td>
<td>222,000</td>
</tr>
</tbody>
</table>

## 138309 Monitoring and Evaluation of Sector plans

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Total</th>
<th>Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>53,740</td>
<td>0</td>
<td>0</td>
<td>53,740</td>
<td></td>
</tr>
<tr>
<td>221005</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221007</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221009</td>
<td>0</td>
<td>1,451</td>
<td>0</td>
<td>1,451</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>0</td>
<td>61,000</td>
<td>0</td>
<td>61,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>0</td>
<td>3,913</td>
<td>0</td>
<td>3,913</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>0</td>
<td>24,000</td>
<td>0</td>
<td>24,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>95,164</td>
<td>0</td>
<td>95,164</td>
<td>0</td>
<td>0</td>
<td>846,025</td>
<td>0</td>
</tr>
</tbody>
</table>

## 138309 Total Cost of Higher LG Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Budget</th>
<th>Actual</th>
<th>Over/Under</th>
<th>Total</th>
<th>Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>57,694</td>
<td>262,934</td>
<td>0</td>
<td>320,628</td>
<td>94,320</td>
<td>186,436</td>
<td>1,656,894</td>
<td>222,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,159,650</td>
<td>0</td>
<td>0</td>
<td>2,159,650</td>
<td>0</td>
<td>0</td>
<td>2,159,650</td>
<td>0</td>
</tr>
</tbody>
</table>

## 138372 Capital Purchases

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## 138372 Total Capital Purchases

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote: 503 Arua District FY 2019/20</th>
</tr>
</thead>
</table>

**Total Cost of Higher LG Services**: 2,159,650

**Capital Purchases**: 44,961
### Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Total for LCIII: Omugo</th>
<th>County: Terego East</th>
<th>Total Cost of output</th>
<th>LCII: ANGAZI</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0 0 52,000 0 52,000 0 0 327,000 0</td>
<td>327,000</td>
<td>Kabala, Arivu, ODRAMACAKU RGCs</td>
<td>Environmental Impact Assessment - Field Expenses-498</td>
</tr>
</tbody>
</table>

### Total for LCIII: Omugo

<table>
<thead>
<tr>
<th>Total for LCIII: Omugo</th>
<th>County: Terego East</th>
<th>Total Cost of Capital Purchases</th>
<th>LCII: ANGAZI</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>311101 Land</td>
<td>0 0 0 0 0 0 0 0 120,000 0</td>
<td>120,000</td>
<td>Kabala RGC, Arivu, ODRAMACAKU</td>
<td>Real estate services - Land Survey-1517</td>
</tr>
</tbody>
</table>

### Total for LCIII: Omugo

<table>
<thead>
<tr>
<th>Total for LCIII: Omugo</th>
<th>County: Terego East</th>
<th>Total Cost of Planning</th>
<th>LCII: ANGAZI</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>0 0 0 0 0 0 0 0 27,000 0</td>
<td>27,000</td>
<td>Kabala RGC, Arivu, ODRAMACAKU</td>
<td>Cabinet for Files</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pajulu

<table>
<thead>
<tr>
<th>Total for LCIII: Pajulu</th>
<th>County: Ayivu</th>
<th>Total Cost of Local Government Planning Services</th>
<th>LCII: Pokea</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>312302 Intangible Fixed Assets</td>
<td>0 0 16,000 0 16,000 0 0 0 0</td>
<td>0</td>
<td>District Wide</td>
<td>ICT - Colour Printers-729</td>
</tr>
</tbody>
</table>

**Total for LCII: ANGAZI**

281503 Engineering and Design Studies & Plans for capital works

**Total for LCII: ANGAZI**

311101 Land

**Total for LCII: ANGAZI**

312101 Non-Residential Buildings

**Total for LCII: ANGAZI**

312203 Furniture & Fixtures

**Total for LCII: ANGAZI**

312211 Office Equipment

**Total for LCII: ANGAZI**

312213 ICT Equipment

**Total for LCII: Pokea**

312302 Intangible Fixed Assets

**Total Cost of Capital Purchases**

**Total Cost of Local Government Planning Services**

**Total Cost of Planning**
## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>105,001</td>
<td>71,132</td>
<td>90,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,189</td>
<td>13,642</td>
<td>15,189</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>59,950</td>
<td>44,963</td>
<td>59,950</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>26,861</td>
<td>12,528</td>
<td>14,861</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>105,001</td>
<td>71,132</td>
<td>90,000</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>59,950</td>
<td>44,963</td>
<td>0</td>
<td>0</td>
<td>59,950</td>
</tr>
<tr>
<td>45,050</td>
<td>26,170</td>
<td>0</td>
<td>0</td>
<td>30,050</td>
</tr>
</tbody>
</table>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1482 Internal Audit Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21101 General Staff Salaries</td>
<td>59,950</td>
<td>59,950</td>
</tr>
<tr>
<td>21103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22108 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22109 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22111 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22112 Small Office Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22701 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

**FY 2019/20**

### 227004 Fuel, Lubricants and Oils

| 227004 | 0 | 0 | 0 | 0 | 6 | 3,000 | 0 | 0 | 3,000 |

### 228002 Maintenance - Vehicles

| 228002 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

| **Total Cost of output148201** | 59,950 | 5,808 | 0 | 0 | 65,759 | 59,950 | 13,389 | 0 | 0 | 73,339 |

### 148202 Internal Audit

#### 221002 Workshops and Seminars

| 221002 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

#### 221009 Welfare and Entertainment

| 221009 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |

#### 227001 Travel inland

| 227001 | 0 | 31,380 | 0 | 0 | 31,380 | 0 | 0 | 16,661 | 0 | 0 | 16,661 |

#### 228002 Maintenance - Vehicles

| 228002 | 0 | 1,362 | 0 | 0 | 1,362 | 0 | 0 | 0 | 0 | 0 |

| **Total Cost of output148202** | 0 | 39,242 | 0 | 0 | 39,242 | 0 | 0 | 16,661 | 0 | 0 | 16,661 |

### Total Cost of Higher LG Services

| 59,950 | 45,050 | 0 | 0 | 105,001 | 59,950 | 30,050 | 0 | 0 | 90,000 |

### Total cost of Internal Audit Services

| 59,950 | 45,050 | 0 | 0 | 105,001 | 59,950 | 30,050 | 0 | 0 | 90,000 |

### Total cost of Internal Audit

| 59,950 | 45,050 | 0 | 0 | 105,001 | 59,950 | 30,050 | 0 | 0 | 90,000 |

---

Generated on 26/07/2019 01:49
**Trade, Industry and Local Development**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

**A: Breakdown of Workplan Revenues**

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>51,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>82,921</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>22,939</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**Total Revenues shares**

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>281,860</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

- **Recurrent Expenditure**
  - Wage | 0 | 0 | 51,000
  - Non Wage | 0 | 0 | 130,860

- **Development Expenditure**
  - Domestic Development | 0 | 0 | 100,000
  - External Financing | 0 | 0 | 0

**Total Expenditure**

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>281,860</td>
</tr>
</tbody>
</table>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0683 Commercial Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

**068301 Trade Development and Promotion Services**

| 211101 General Staff Salaries | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 51,000 | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 51,000 |
| 221002 Workshops and Seminars | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 4,000 | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 4,000 |
| 227001 Travel inland | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 4,815 | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 34,815 |
| 227004 Fuel, Lubricants and Oils | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 7,185 | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 7,185 |

**Total Cost of output068301**

| Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 51,000 | Wage 0 Non Wage 0 GoU Dev 0 Ext.Fin 0 Total 97,000 |

Generated on 26/07/2019 01:49
### 068302 Enterprise Development Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0 0 44,954 0 0 44,954</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 0 0 0 0 0 4,000 0 0 4,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 0 0 0 0 0 9,815 0 0 9,815</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 3,763 0 0 3,763</td>
</tr>
<tr>
<td><strong>Total Cost of output068302</strong></td>
<td>0 0 0 0 0 0 62,531 0 0 62,531</td>
</tr>
</tbody>
</table>

### 068303 Market Linkage Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>0 0 0 0 0 0 4,313 0 0 4,313</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 1,794 10,000 0 11,794</td>
</tr>
<tr>
<td>228003 Fuel, Lubricants and Oils</td>
<td>0 0 0 0 0 0 8,000 0 0 8,000</td>
</tr>
<tr>
<td><strong>Total Cost of output068303</strong></td>
<td>0 0 0 0 0 0 14,107 10,000 0 24,107</td>
</tr>
</tbody>
</table>

### 068304 Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0 0 7,993 0 0 7,993</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 4,000 0 0 4,000</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0 0 0 0 0 0 0 10,000 0 10,000</td>
</tr>
<tr>
<td><strong>Total Cost of output068304</strong></td>
<td>0 0 0 0 0 0 11,993 10,000 0 21,993</td>
</tr>
</tbody>
</table>

### 068305 Tourism Promotional Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0 0 0 10,000 0 10,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 10,000 0 10,000</td>
</tr>
<tr>
<td><strong>Total Cost of output068305</strong></td>
<td>0 0 0 0 0 0 0 20,000 0 20,000</td>
</tr>
</tbody>
</table>

### 068306 Industrial Development Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0 0 11,842 0 0 11,842</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0 0 0 0 0 0 0 10,000 0 10,000</td>
</tr>
<tr>
<td><strong>Total Cost of output068306</strong></td>
<td>0 0 0 0 0 0 11,842 10,000 0 21,842</td>
</tr>
</tbody>
</table>

### 068307 Sector Capacity Development

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221012 Small Office Equipment</td>
<td>0 0 0 0 0 0 4,290 18,000 0 22,290</td>
</tr>
<tr>
<td><strong>Total Cost of output068307</strong></td>
<td>0 0 0 0 0 0 4,290 18,000 0 22,290</td>
</tr>
</tbody>
</table>

### 068308 Sector Management and Monitoring

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 0 0 0 0 0 0 2,000 0 2,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0 0 0 0 0 0 2,084 0 0 2,084</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 8,014 0 0 8,014</td>
</tr>
<tr>
<td><strong>Total Cost of output068308</strong></td>
<td>0 0 0 0 0 0 10,098 2,000 0 12,098</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>0 0 0 0 0 0 51,000 130,860 100,000 0 281,860</td>
</tr>
<tr>
<td><strong>Total cost of Commercial Services</strong></td>
<td>0 0 0 0 0 0 51,000 130,860 100,000 0 281,860</td>
</tr>
<tr>
<td><strong>Total cost of Trade, Industry and Local Development</strong></td>
<td>0 0 0 0 0 0 51,000 130,860 100,000 0 281,860</td>
</tr>
</tbody>
</table>
### Part III: Lower Local Government Budget Estimates

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adumi</td>
<td>135,445</td>
<td>136,933</td>
<td>126,058</td>
</tr>
<tr>
<td>Pawor</td>
<td>75,326</td>
<td>71,015</td>
<td>0</td>
</tr>
<tr>
<td>Ogoko</td>
<td>99,205</td>
<td>96,429</td>
<td>0</td>
</tr>
<tr>
<td>Okollo</td>
<td>110,446</td>
<td>75,958</td>
<td>0</td>
</tr>
<tr>
<td>Bileafe</td>
<td>115,878</td>
<td>101,107</td>
<td>102,784</td>
</tr>
<tr>
<td>Ayivuni</td>
<td>132,328</td>
<td>132,241</td>
<td>132,211</td>
</tr>
<tr>
<td>Rhino Camp</td>
<td>131,687</td>
<td>121,897</td>
<td>0</td>
</tr>
<tr>
<td>Aroi</td>
<td>126,597</td>
<td>106,340</td>
<td>111,295</td>
</tr>
<tr>
<td>Arivu</td>
<td>124,733</td>
<td>106,249</td>
<td>113,105</td>
</tr>
<tr>
<td>Uriama</td>
<td>124,930</td>
<td>121,591</td>
<td>118,532</td>
</tr>
<tr>
<td>Anyiribu</td>
<td>93,482</td>
<td>60,151</td>
<td>0</td>
</tr>
<tr>
<td>Manibe</td>
<td>141,531</td>
<td>126,595</td>
<td>105,534</td>
</tr>
<tr>
<td>Ullepi</td>
<td>81,848</td>
<td>50,511</td>
<td>0</td>
</tr>
<tr>
<td>Rigbo</td>
<td>156,075</td>
<td>121,794</td>
<td>0</td>
</tr>
<tr>
<td>Kattrini</td>
<td>152,973</td>
<td>174,554</td>
<td>159,143</td>
</tr>
<tr>
<td>Logiri</td>
<td>210,343</td>
<td>155,727</td>
<td>192,793</td>
</tr>
<tr>
<td>Oluko</td>
<td>193,106</td>
<td>191,761</td>
<td>170,876</td>
</tr>
<tr>
<td>Aiivu</td>
<td>178,018</td>
<td>158,450</td>
<td>140,805</td>
</tr>
<tr>
<td>Dadamu</td>
<td>203,553</td>
<td>205,713</td>
<td>171,832</td>
</tr>
<tr>
<td>Udupi</td>
<td>178,440</td>
<td>218,418</td>
<td>156,823</td>
</tr>
<tr>
<td>Omugo</td>
<td>204,773</td>
<td>217,361</td>
<td>203,413</td>
</tr>
<tr>
<td>Vurra</td>
<td>211,140</td>
<td>180,741</td>
<td>222,343</td>
</tr>
<tr>
<td>Pajulu</td>
<td>263,388</td>
<td>227,110</td>
<td>223,443</td>
</tr>
<tr>
<td>Ajia</td>
<td>158,581</td>
<td>127,240</td>
<td>160,240</td>
</tr>
<tr>
<td>Offaka</td>
<td>110,348</td>
<td>109,356</td>
<td>0</td>
</tr>
<tr>
<td>Ewanga</td>
<td>62,518</td>
<td>61,346</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3,776,690</strong></td>
<td><strong>3,456,586</strong></td>
<td><strong>2,611,228</strong></td>
</tr>
</tbody>
</table>
A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Adumi

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>21,219</td>
<td>15,915</td>
<td>21,524</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,020</td>
<td>8,811</td>
<td>31,342</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>112,206</td>
<td>112,207</td>
<td>73,192</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>135,445</td>
<td>136,933</td>
<td>126,058</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>23,239</td>
<td>24,726</td>
<td>52,866</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>112,206</td>
<td>112,207</td>
<td>73,192</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>135,445</td>
<td>136,933</td>
<td>126,058</td>
</tr>
</tbody>
</table>
### SubCounty/Town Council/Division: Pawor

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>22,036</td>
<td>28,916</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,766</td>
<td>8,072</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>11,270</td>
<td>20,844</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>53,290</td>
<td>42,099</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>53,290</td>
<td>42,099</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>75,326</td>
<td>71,015</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>22,036</td>
<td>28,916</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>53,290</td>
<td>42,099</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>75,326</td>
<td>71,015</td>
<td>0</td>
</tr>
</tbody>
</table>
### SubCounty/Town Council/Division: Ogoko

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>21,027</td>
<td>18,694</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,181</td>
<td>11,081</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,846</td>
<td>7,613</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>78,177</td>
<td>77,735</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>78,177</td>
<td>77,735</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>99,205</td>
<td>96,429</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,027</td>
<td>78,177</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>78,177</td>
<td>77,735</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>99,205</td>
<td>96,429</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## SubCounty/Town Council/Division: Okollo

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recallary Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>14,731</td>
<td>11,049</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,077</td>
<td>13,714</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>75,638</td>
<td>75,638</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>110,446</td>
<td>100,400</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recallary Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>34,808</td>
<td>24,533</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>75,638</td>
<td>51,425</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>110,446</td>
<td>75,958</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>
## SubCounty/Town Council/Division: Bileafe

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>30,082</td>
<td>27,310</td>
<td>45,767</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>16,533</td>
<td>12,399</td>
<td></td>
<td>17,108</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,549</td>
<td>14,911</td>
<td></td>
<td>28,659</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>85,796</td>
<td>85,797</td>
<td>57,017</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>85,796</td>
<td>85,797</td>
<td></td>
<td>57,017</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>115,878</td>
<td>113,107</td>
<td>102,784</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>30,082</td>
<td>27,310</td>
<td></td>
<td>45,767</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>85,796</td>
<td>73,797</td>
<td></td>
<td>57,017</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>115,878</td>
<td>101,107</td>
<td>102,784</td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,164</td>
<td>12,603</td>
<td>17,733</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>25,813</td>
<td>42,165</td>
<td>55,172</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>89,351</td>
<td>89,352</td>
<td>59,306</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>89,351</td>
<td>89,352</td>
<td>59,306</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>132,328</td>
<td>144,120</td>
<td>132,211</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>42,977</td>
<td>52,568</td>
<td>72,905</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>89,351</td>
<td>79,673</td>
<td>59,306</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>132,328</td>
<td>132,241</td>
<td>132,211</td>
<td></td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>39,035</td>
<td>31,245</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,750</td>
<td>13,321</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>21,285</td>
<td>17,924</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>92,652</td>
<td>92,652</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>92,652</td>
<td>92,652</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>131,687</td>
<td>123,897</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>39,035</td>
<td>31,245</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>92,652</td>
<td>90,652</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>92,652</td>
<td>90,652</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>131,687</td>
<td>121,897</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
## Aroi

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>32,675</td>
<td>17,853</td>
<td>49,090</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,975</td>
<td>12,762</td>
<td>18,524</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,700</td>
<td>5,091</td>
<td>30,566</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>93,922</td>
<td>93,286</td>
<td>62,205</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>93,922</td>
<td>93,286</td>
<td>62,205</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>126,597</td>
<td>111,139</td>
<td>111,295</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>32,675</td>
<td>17,353</td>
<td>49,090</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>93,922</td>
<td>88,987</td>
<td>62,205</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>126,597</td>
<td>106,340</td>
<td>111,295</td>
</tr>
</tbody>
</table>
## SubCounty/Town Council/Division: Arivu

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,930</td>
<td>13,446</td>
<td>18,441</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,135</td>
<td>17,792</td>
<td>32,764</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>93,668</td>
<td>93,669</td>
<td>61,900</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>124,733</td>
<td>124,907</td>
<td>113,105</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>31,065</td>
<td>30,658</td>
<td>51,205</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>93,668</td>
<td>75,591</td>
<td>61,900</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>124,733</td>
<td>106,249</td>
<td>113,105</td>
<td></td>
</tr>
</tbody>
</table>
## SubCounty/Town Council/Division: Uriama

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,569</td>
<td>13,176</td>
<td></td>
<td>18,066</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,724</td>
<td>34,808</td>
<td></td>
<td>39,939</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>91,637</td>
<td>91,637</td>
<td></td>
<td>60,526</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>124,930</td>
<td>139,621</td>
<td>118,532</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>33,293</td>
<td>47,954</td>
<td></td>
<td>58,005</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>91,637</td>
<td>73,637</td>
<td></td>
<td>60,526</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>124,930</td>
<td>121,591</td>
<td></td>
<td>118,532</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

#### SubCounty/Town Council/Division: Anyiribu

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,820</td>
<td>7,204</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>35,705</td>
<td>4,950</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>47,957</td>
<td>47,957</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>40</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>93,482</td>
<td>60,151</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>45,525</td>
<td>12,154</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>47,957</td>
<td>47,997</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>93,482</td>
<td>60,151</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>33,170</td>
<td>19,058</td>
<td>34,783</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>19,981</td>
<td>15,339</td>
<td>20,857</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>13,189</td>
<td>3,719</td>
<td>13,926</td>
</tr>
<tr>
<td>District Unconditional Development Equalization Grant</td>
<td>108,361</td>
<td>107,537</td>
<td>70,750</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>141,531</td>
<td>126,595</td>
<td>105,534</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Type of Expenditure</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>33,170</td>
<td>19,058</td>
<td>34,783</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>108,361</td>
<td>107,537</td>
<td>70,750</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>141,531</td>
<td>126,595</td>
<td>105,534</td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,270</td>
<td>7,403</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>21,081</td>
<td>13,487</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>50,497</td>
<td>50,496</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>81,848</strong></td>
<td><strong>71,386</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>31,351</td>
<td>20,739</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>50,497</td>
<td>29,772</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>81,848</strong></td>
<td><strong>50,511</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
### Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>57,582</td>
<td>50,256</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,786</td>
<td>13,988</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>38,796</td>
<td>36,268</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>98,493</td>
<td>98,493</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>98,493</td>
<td>98,493</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>156,075</td>
<td>148,750</td>
<td>0</td>
</tr>
</tbody>
</table>

### Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>57,582</td>
<td>48,506</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>98,493</td>
<td>73,287</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>156,075</td>
<td>121,794</td>
<td>0</td>
</tr>
</tbody>
</table>
## SubCounty/Town Council/Division: Katrini

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>37,720</td>
<td>60,170</td>
<td>83,815</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>21,760</td>
<td>16,320</td>
<td>22,107</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,960</td>
<td>43,850</td>
<td>61,708</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>115,254</td>
<td>114,754</td>
<td>75,328</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>115,254</td>
<td>114,754</td>
<td>75,328</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>152,973</td>
<td>174,924</td>
<td>159,143</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>37,720</td>
<td>59,800</td>
<td>83,815</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>115,254</td>
<td>114,754</td>
<td>75,328</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>152,973</td>
<td>174,554</td>
<td>159,143</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

### SubCounty/Town Council/Division: Logiri

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>79,598</td>
<td>70,565</td>
<td>107,851</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>24,508</td>
<td>17,679</td>
<td>24,731</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>55,090</td>
<td>52,886</td>
<td>83,120</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>130,745</td>
<td>130,744</td>
<td>84,942</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>130,745</td>
<td>130,744</td>
<td>84,942</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>210,343</td>
<td>201,309</td>
<td>192,793</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>79,598</td>
<td>68,565</td>
<td>107,851</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>130,745</td>
<td>87,162</td>
<td>84,942</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>210,343</td>
<td>155,727</td>
<td>192,793</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>SubCounty/Town Council/Division: Oluko</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>58,806</td>
<td>58,461</td>
<td>83,798</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>25,139</td>
<td>18,853</td>
<td>25,315</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>33,667</td>
<td>39,608</td>
<td>58,483</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>134,300</td>
<td>134,299</td>
<td>87,078</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>134,300</td>
<td>134,299</td>
<td>87,078</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>193,106</td>
<td>192,761</td>
<td>170,876</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                |                                              |                               |
| Recurrent Expenditure |                              |                                              |                               |
| Wage                    | 0                             | 0                                            | 0                             |
| Non Wage                | 58,806                        | 57,461                                       | 83,798                        |
| Development Expenditure |                              |                                              |                               |
| Domestic Development    | 134,300                       | 134,299                                      | 87,078                        |
| External Financing       | 0                             | 0                                            | 0                             |
| **Total Expenditure**    | 193,106                       | 191,761                                      | 170,876                       |
## SubCounty/Town Council/Division: Aiivu

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>39,147</td>
<td>22,779</td>
<td>50,828</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>25,950</td>
<td>19,461</td>
<td>26,106</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,197</td>
<td>3,318</td>
<td>24,722</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>138,871</td>
<td>138,870</td>
<td>89,977</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>138,871</td>
<td>138,870</td>
<td>89,977</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>178,018</td>
<td>161,650</td>
<td>140,805</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

|                      |                                |                                               |                                |
|----------------------|--------------------------------|                                               |                                |
| **Recurrent Expenditure** |                                |                                               |                                |
| Wage                 | 0                              | 0                                             | 0                              |
| Non Wage             | 39,147                         | 22,779                                        | 50,828                         |
| **Development Expenditure** |                                |                                               |                                |
| Domestic Development | 138,871                        | 135,670                                       | 89,977                         |
| External Financing   | 0                              | 0                                             | 0                              |
| **Total Expenditure** | 178,018                        | 158,450                                       | 140,805                        |
**A: Breakdown of Workplan Revenues**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,194</td>
<td>19,734</td>
<td>26,481</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>36,340</td>
<td>49,323</td>
<td>54,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>140,903</td>
<td>140,904</td>
<td>91,351</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,116</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>203,553</td>
<td>209,960</td>
<td>171,832</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>Domestic Development</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>54,534</td>
<td>149,019</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>67,507</td>
<td>138,207</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>81,351</td>
</tr>
</tbody>
</table>
## SubCounty/Town Council/Division: Udupi

### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>25,139</td>
<td>18,854</td>
<td>25,315</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>19,001</td>
<td>69,263</td>
<td>44,430</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>134,300</td>
<td>134,300</td>
<td>87,078</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>134,300</td>
<td>134,300</td>
<td>87,078</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>178,440</td>
<td>222,418</td>
<td>156,823</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

|                      |                                  |                                               |                                |
|----------------------|---------------------------------|-----------------------------------------------|                                |
| Recurrent Expenditure |                                |                                               |                                |
| Wage                 | 0                               | 0                                            | 0                              |
| Non Wage             | 44,140                          | 88,117                                        | 69,745                         |
| Development Expenditure |                                |                                               |                                |
| Domestic Development | 134,300                         | 130,300                                       | 87,078                         |
| External Financing   | 0                               | 0                                            | 0                              |
| **Total Expenditure** | 178,440                         | 218,418                                       | 156,823                        |
### SubCounty/Town Council/Division: Omugo

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>56,760</td>
<td>102,849</td>
<td>107,789</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>27,572</td>
<td>20,677</td>
<td>27,647</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>29,188</td>
<td>82,172</td>
<td>80,142</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>148,013</strong></td>
<td><strong>148,012</strong></td>
<td><strong>95,623</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>148,013</td>
<td>148,012</td>
<td>95,623</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>204,773</td>
<td>250,861</td>
<td>203,413</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>56,760</td>
<td>100,349</td>
<td>107,789</td>
</tr>
<tr>
<td><strong>Domestic Development</strong></td>
<td>148,013</td>
<td>117,012</td>
<td>95,623</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>204,773</td>
<td>217,361</td>
<td>203,413</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

SubCounty/Town Council/Division: Vurra

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>60,333</td>
<td>79,632</td>
<td>125,042</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>28,067</td>
<td>21,051</td>
<td>28,106</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>32,266</td>
<td>58,581</td>
<td>96,936</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>150,807</td>
<td>150,807</td>
<td>97,302</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>150,807</td>
<td>150,807</td>
<td>97,302</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>211,140</td>
<td>230,439</td>
<td>222,343</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>60,333</td>
<td>77,210</td>
<td>125,042</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>150,807</td>
<td>103,531</td>
<td>97,302</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>211,140</td>
<td>180,741</td>
<td>222,343</td>
<td></td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>66,617</td>
<td>94,354</td>
<td>99,131</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>33,233</td>
<td>26,828</td>
<td>35,479</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>33,384</td>
<td>67,526</td>
<td>63,652</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>196,771</td>
<td>194,232</td>
<td>124,311</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>194,232</td>
<td>194,232</td>
<td>124,311</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,539</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>263,388</td>
<td>288,586</td>
<td>223,443</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Domestic Development</td>
<td>263,388</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>196,771</td>
<td>227,110</td>
</tr>
<tr>
<td></td>
<td>Non Wage</td>
<td>External Financing</td>
<td></td>
</tr>
<tr>
<td></td>
<td>66,617</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td><strong>223,443</strong></td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>19,507</td>
<td>13,677</td>
<td>19,941</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>36,518</td>
<td>38,970</td>
<td>72,906</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>102,556</td>
<td>102,555</td>
<td>67,393</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>102,556</td>
<td>102,555</td>
<td>67,393</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>158,581</td>
<td>155,202</td>
<td>160,240</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>56,025</td>
<td>74,410</td>
<td>158,581</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>158,581</td>
<td>127,240</td>
<td>160,240</td>
</tr>
</tbody>
</table>
### SubCounty/Town Council/Division: Offaka

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>30,901</td>
<td>29,910</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,407</td>
<td>11,554</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,495</td>
<td>18,356</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>79,447</td>
<td>79,446</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>79,447</td>
<td>79,446</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>110,348</td>
<td>109,356</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>30,901</td>
<td>29,910</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>79,447</td>
<td>79,446</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>110,348</td>
<td>109,356</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
## SubCounty/Town Council/Division: Ewanga

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,045</td>
<td>7,533</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,246</td>
<td>4,586</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>49,227</strong></td>
<td><strong>49,227</strong></td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>49,227</td>
<td>49,227</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>62,518</strong></td>
<td><strong>61,346</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>13,291</td>
<td>12,119</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>49,227</td>
<td>49,227</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>62,518</strong></td>
<td><strong>61,346</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
SubCounty/Town Council/Division: Adumi

Workplan: Planning

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,000</td>
<td>5,205</td>
<td>5,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>5,205</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,000</td>
<td>5,205</td>
<td>5,000</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                 |                                               |                                |
| Recurrent Expenditure     |                                 |                                               |                                |
| Wage                      | 0                               | 0                                             | 0                              |
| Non Wage                  | 0                               | 0                                             | 0                              |
| Development Expenditure   |                                 |                                               |                                |
| Domestic Development      | 3,000                           | 5,205                                         | 5,000                          |
| External Financing        | 0                               | 0                                             | 0                              |
| **Total Expenditure**     | 3,000                           | 5,205                                         | 5,000                          |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138308 Operational Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,155</td>
<td>7,541</td>
<td>22,845</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,155</td>
<td>3,552</td>
<td>12,265</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>3,989</td>
<td>10,580</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>9,668</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>7,213</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>4,155</td>
<td>17,209</td>
<td>22,845</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Wage</th>
<th>Wage</th>
<th>Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
</tr>
</tbody>
</table>

### 138104 Supervision of Sub County programme implementation

| 221002 Workshops and Seminars | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
**Vote: 503 Arua District**  
**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding  
227001 Travel inland  
**Total Cost of Output 04**  
**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,265</td>
<td>0</td>
<td>7,265</td>
</tr>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,580</td>
<td>0</td>
<td>10,580</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,845</td>
<td>0</td>
<td>22,845</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,845</td>
<td>0</td>
<td>22,845</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Government Administration</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrative Capital</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
<tr>
<td>Other Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,155</td>
<td>0</td>
<td>4,155</td>
</tr>
</tbody>
</table>

**Workplan : Finance**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,200</td>
<td>5,106</td>
<td>11,962</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,200</td>
<td>4,780</td>
<td>3,900</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>326</td>
<td>8,062</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,200</td>
<td>5,106</td>
<td>14,962</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,200</td>
<td>5,106</td>
<td>11,962</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>0</th>
<th>0</th>
<th>3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,200</td>
<td>5,106</td>
<td>14,962</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability (LG)

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>148102 Revenue Management and Collection Services</strong></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 3,200 0 0 3,200 0 2,062 0 0 2,062</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0 0 0 0 0 0 0 400 0 0 400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 6,000 0 0 6,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0 3,200 0 0 3,200 0 8,462 0 0 8,462</td>
</tr>
<tr>
<td><strong>148103 Budgeting and Planning Services</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0 0 0 0 0 0 0 2,000 0 0 2,000</td>
</tr>
<tr>
<td><strong>148105 LG Accounting Services</strong></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 0 0 0 0 0 0 1,000 0 0 1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0 0 0 0 0 0 0 1,000 0 0 1,000</td>
</tr>
<tr>
<td><strong>148108 Sector Management and Monitoring</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 500 0 0 500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0 0 0 0 0 0 0 500 0 0 500</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 3,200 0 0 3,200 0 11,962 0 0 11,962</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td><strong>148172 Administrative Capital</strong></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 0 0 0 0 0 3,000 0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0 0 0 0 0 0 0 3,000 0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0 0 0 0 0 0 0 3,000 0 3,000</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability (LG)</strong></td>
<td>0 3,200 0 0 3,200 0 11,962 3,000 0 14,962</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0 3,200 0 0 3,200 0 11,962 3,000 0 14,962</td>
</tr>
</tbody>
</table>

---

**Workplan: Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures
<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>6,030</td>
<td>8,229</td>
<td>11,559</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,010</td>
<td>6,883</td>
<td>2,659</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,020</td>
<td>1,346</td>
<td>8,900</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,253</td>
<td>2,660</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,253</td>
<td>2,660</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>8,283</td>
<td>10,889</td>
<td>11,559</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>B: Breakdown of Workplan Expenditures</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>6,030</td>
<td>8,229</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>8,283</td>
<td>10,889</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>1382 Local Statutory Bodies</th>
<th>Fiscal Year 2018/19</th>
<th>Fiscal Year 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ushs Thousands</td>
<td>Approved Budget</td>
<td>Approved Budget</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>138201 LG Council Admininstration services</th>
<th>Fiscal Year 2018/19</th>
<th>Fiscal Year 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 6,030 0 0</td>
<td>6,030 0 0 0 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 11,559 0 0 11,559</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0 6,030 0 0</td>
<td>6,030 0 11,559 0 0 11,559</td>
</tr>
</tbody>
</table>

Total Cost of Class of Output Higher LG Services | 0 6,030 0 0 | 6,030 0 11,559 0 0 11,559 |
### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,221</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,221</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>13,202</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>13,202</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>5,221</td>
<td>0</td>
<td>14,002</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,221</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>13,202</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>5,221</td>
<td>0</td>
<td>14,002</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

##### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018101 Extension Worker Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>10</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Workplan : Health

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,595</td>
<td>0</td>
<td>1,400</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,595</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,595</td>
<td>0</td>
<td>5,900</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,595</td>
<td>0</td>
<td>1,400</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
</tr>
</tbody>
</table>
### External Financing

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>2,595</td>
<td>0</td>
<td></td>
<td></td>
<td>5,900</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**088101 Public Health Promotion**

- 211103 Allowances (Incl. Casuals, Temporary)
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 0
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 300
- 221002 Workshops and Seminars
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 0
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 800
- 221003 Staff Training
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 0
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 300
- 227001 Travel inland
  - Wage: 0, Non Wage: 0, GoU Dev: 2,595, Ext.Fin: 0, Total: 2,595
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 0
- 228001 Maintenance - Civil
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 0
  - Wage: 0, Non Wage: 0, GoU Dev: 0, Ext.Fin: 0, Total: 4,500

**Total Cost of Output 01**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>2,595</td>
<td>0</td>
<td>0</td>
<td>5,900</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,595</td>
<td>0</td>
<td>0</td>
<td>5,900</td>
</tr>
</tbody>
</table>

**Total cost of Primary Healthcare**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Primary Healthcare</td>
<td>0</td>
<td>2,595</td>
<td>0</td>
<td>0</td>
<td>5,900</td>
</tr>
</tbody>
</table>

**Total cost of Health**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Health</td>
<td>0</td>
<td>2,595</td>
<td>0</td>
<td>0</td>
<td>5,900</td>
</tr>
</tbody>
</table>

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>400</td>
<td>300</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>Development Revenues</td>
<td>81,222</td>
<td>82,674</td>
</tr>
<tr>
<td></td>
<td>District Discretionary Development Equalization Grant</td>
<td>81,222</td>
<td>82,674</td>
</tr>
<tr>
<td></td>
<td>Total Revenue Shares</td>
<td>81,622</td>
<td>82,974</td>
</tr>
</tbody>
</table>

|                | Recurrent Expenditure           |                                                  |                                |
|                | Wage                            | 0                                               | 0                              |
|                | Non Wage                        | 400                                            | 300                            | 2,000                          |

|                | Development Expenditure         |                                                  |                                |
|                | Domestic Development            | 81,222                                          | 82,674                         | 0                              |

Generated on 26/07/2019 01:49


**External Financing**

<table>
<thead>
<tr>
<th></th>
<th>FY 19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>81,622</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>078102 Primary Teaching Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
</tr>
<tr>
<td>01.02 Travel inland</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
</tr>
<tr>
<td>03.1 Non-Residential Buildings</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
</tr>
<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
</tr>
</tbody>
</table>

#### 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>078405 Education Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
</tr>
<tr>
<td>07405 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
</tr>
<tr>
<td>Total cost of Education</td>
</tr>
</tbody>
</table>

**Workplan: Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

| A: Breakdown of Workplan Revenues |

Generated on 26/07/2019 01:49
## Recurrent Revenues

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>37,340</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>37,340</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>37,340</td>
</tr>
</tbody>
</table>

(i) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total cost of Roads and Engineering

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>438</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>438</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

N/A
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>438</td>
<td>0</td>
<td>438</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Expenditure

|                | 438  | 0 | 300 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>438</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>438</td>
</tr>
<tr>
<td>098105 Promotion of Sanitation and Hygiene</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>438</td>
</tr>
<tr>
<td>Total cost of Rural Water Supply and Sanitation</td>
<td>0</td>
<td>438</td>
</tr>
<tr>
<td>Total cost of Water</td>
<td>0</td>
<td>438</td>
</tr>
</tbody>
</table>

Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>100</td>
<td>100</td>
<td>300</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>100</td>
<td>100</td>
<td>300</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>100</td>
<td>100</td>
<td>450</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>100</td>
<td>100</td>
<td>300</td>
<td>0</td>
<td>450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>100</strong></td>
<td><strong>100</strong></td>
<td><strong>300</strong></td>
<td><strong>0</strong></td>
<td><strong>450</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098308 Stakeholder Environmental Training and Sensitisation</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>0</td>
<td>100</td>
</tr>
</tbody>
</table>

#### Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>200</td>
<td>700</td>
<td>1,700</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>900</td>
<td>2,750</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>25,731</td>
<td>12,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>26,831</td>
<td>15,450</td>
<td>11,700</td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**

**Workplan: Planning**

(i) Overview of Workplan Revenues and Expenditures

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,100</td>
<td>3,450</td>
<td>1,700</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>25,731</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>26,831</td>
</tr>
</tbody>
</table>

---

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,100</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,100</td>
</tr>
</tbody>
</table>

| 03 Capital Purchases |      |          |        |         |       |      |          |        |         |       |
| 108175 Non Standard Service Delivery Capital |      |          |        |         |       |      |          |        |         |       |
| 312202 Machinery and Equipment | 0    | 0        | 25,731 | 0       | 25,731| 0    | 0        | 0      | 0       | 0     |
| Total Cost of Output 75 |      |          |        |         |       |      |          |        |         |       |
| Total Cost of Class of Output Capital Purchases | 0    | 0        | 25,731 | 0       | 25,731| 0    | 0        | 0      | 0       | 0     |
| Total cost of Community Mobilisation and Empowerment | 0    | 1,100    | 25,731 | 0       | 26,831| 0    | 1,700    | 10,000 | 0       | 11,700 |
| Total cost of Community Based Services | 0    | 1,100    | 25,731 | 0       | 26,831| 0    | 1,700    | 10,000 | 0       | 11,700 |

SubCounty/Town Council/Division: Pawor

---

Generated on 26/07/2019 01:49
### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>350</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,000</td>
<td>350</td>
<td>0</td>
</tr>
</tbody>
</table>

| Locally Raised Revenues | 0                               | 12,591                          | 0                             |
| Development Revenues | 20,616                          | 32,770                          | 0                             |
| Total Revenue Shares | 23,209                          | 51,195                          | 0                             |

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>350</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,000</td>
<td>350</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,593</td>
<td>5,834</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>12,591</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,616</td>
<td>32,770</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>20,616</td>
<td>32,770</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>23,209</td>
<td>51,195</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,593</td>
<td>18,425</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Administration

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A
### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,180</td>
<td>2,617</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,943</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,180</td>
<td>2,617</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,180</td>
<td>2,617</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,180</td>
<td>2,617</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>11,882</td>
<td>6,524</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,437</td>
<td>1,564</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>9,445</td>
<td></td>
<td>4,960</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,487</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,487</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>13,369</strong></td>
<td><strong>6,524</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,882</td>
<td>6,524</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,487</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>13,369</strong></td>
<td><strong>6,524</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**N/A**

### Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,168</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>975</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>193</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>14,487</strong></td>
<td><strong>800</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>14,487</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>15,655</strong></td>
<td><strong>800</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,168</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>14,487</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>15,655</strong></td>
<td><strong>800</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>995</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>840</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>155</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td>995</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>995</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>1,748</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>585</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,163</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>12,700</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,700</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>14,448</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,748</td>
<td>0</td>
</tr>
<tr>
<td>Domestic</td>
<td>12,700</td>
<td>0</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>14,448</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

**Workplan: Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Domestic</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

**Workplan: Water**

(i) Overview of Workplan Revenues and Expenditures
# Vote: 503 Arua District

## FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 1,000 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### N/A

### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>470</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>156</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>314</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,000</td>
<td>8,529</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,000</td>
<td>8,529</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,470</td>
<td>9,529</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 470 | 1,000 | 0 |

### Development Expenditure
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,000</td>
<td>8,529</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>1,470</strong></td>
<td><strong>9,529</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**SubCounty/Town Council/Division: Ogoko**

**Workplan: Planning**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>8,600</td>
<td>7,965</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,600</td>
<td>4,679</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>3,286</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>27,063</td>
<td>57,685</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>27,063</td>
<td>57,685</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>35,664</td>
<td>65,650</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Planning</strong></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>138151 Lower Local Government Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0 8,600 0 0</td>
<td>8,600 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 51</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 8,600 0 0</td>
<td>8,600 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 8,600 0 0</td>
<td>8,600 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>138172 Administrative Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0 0 27,063 0</td>
<td>27,063 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 0 27,063 0</td>
<td>27,063 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 0 27,063 0</td>
<td>27,063 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 8,600 27,063 0</td>
<td>35,664 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 8,600 27,063 0</td>
<td>35,664 0 0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>

### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,821</td>
<td>1,652</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,821</td>
<td>1,075</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>577</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,821</td>
<td>1,652</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,821</td>
<td>1,652</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote:503 Arua District

## FY 2019/20

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>2,821</strong></td>
<td><strong>1,652</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total Cost of Output 02

<table>
<thead>
<tr>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

#### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

#### Total Cost of Financial Management and Accountability (LG)

<table>
<thead>
<tr>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

#### Total cost of Finance

<table>
<thead>
<tr>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>2,821</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>4,309</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,700</td>
<td>3,250</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>3,100</td>
<td>7,559</td>
<td>0</td>
</tr>
</tbody>
</table>

#### N/A

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,100 | 7,559 | 0 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 3,100 | 7,559 | 0 |

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### Vote: 503 Arua District

**FY 2019/20**

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>3,100</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>460</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>16,660</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,660 | 0 | 0 |

**Development Expenditure**

| Domestic Development | 15,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 16,660 | 0 | 0 |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**
### 0181 Agricultural Extension Services

#### 01 Higher LG Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018101 Extension Worker Services</td>
<td>0</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,660</td>
</tr>
<tr>
<td>Total Cost of Output Higher LG Services</td>
<td>0</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,660</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Output Capital Purchases</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Agricultural Extension Services</td>
<td>0</td>
<td>1,660</td>
<td>15,000</td>
<td>0</td>
<td>16,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,660</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>1,660</td>
<td>15,000</td>
<td>0</td>
<td>16,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,660</td>
</tr>
</tbody>
</table>

### Workplan: Health

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>15,900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**  
**FY 2019/20**

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>15,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage Non Wage GoU Dev Ext. Fi n Total</td>
<td>Wage Non Wage GoU Dev Ext. Fi n Total</td>
</tr>
<tr>
<td><strong>088101 Public Health Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 900 0 0 900 0 0 0 0 0 0</td>
<td>0 900 0 0 900 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0 900 0 0 900 0 0 0 0 0 0</td>
<td>0 900 0 0 900 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 900 0 0 900 0 0 0 0 0 0</td>
<td>0 900 0 0 900 0 0 0 0 0 0</td>
</tr>
</tbody>
</table>

| **03 Capital Purchases** | Wage Non Wage GoU Dev Ext. Fi n Total | Wage Non Wage GoU Dev Ext. Fi n Total |
| **088183 OPD and other ward Construction and Rehabilitation** | | |
| 312101 Non-Residential Buildings | 0 0 15,000 0 15,000 0 0 0 0 0 0 | 0 0 15,000 0 15,000 0 0 0 0 0 0 |
| **Total Cost of Output 83** | 0 0 15,000 0 15,000 0 0 0 0 0 0 | 0 0 15,000 0 15,000 0 0 0 0 0 0 |
| **Total Cost of Class of Output Capital Purchases** | 0 0 15,000 0 15,000 0 0 0 0 0 0 | 0 0 15,000 0 15,000 0 0 0 0 0 0 |
| **Total cost of Primary Healthcare** | 0 900 15,000 0 15,900 0 0 0 0 0 0 | 0 900 15,000 0 15,900 0 0 0 0 0 0 |

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

#### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,500</td>
<td>1,218</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>500</td>
<td>1,018</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>11,114</td>
<td>10,550</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>11,114</td>
<td>10,550</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>12,614</td>
<td>11,768</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,500</td>
<td>1,218</td>
<td>0</td>
</tr>
</tbody>
</table>
### Development Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>11,114</td>
<td>10,550</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>12,614</td>
<td>11,768</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Workplan : Community Based Services**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>946</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>446</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>10,000</td>
<td>9,500</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,000</td>
<td>9,500</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>10,946</td>
<td>9,800</td>
<td>0</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>946</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Development</strong></td>
<td>10,000</td>
<td>9,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>10,946</td>
<td>9,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>108117 Operation of the Community Based Services Department</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>946</td>
</tr>
<tr>
<td><strong>Total Cost of Output 17</strong></td>
<td>0</td>
<td>946</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>946</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>108175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>946</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
<td>946</td>
</tr>
</tbody>
</table>

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>7,707</td>
<td>12,314</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>7,707</td>
<td>5,762</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Locally Raised Revenues</th>
<th>0</th>
<th>6,552</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Revenues</strong></td>
<td>15,126</td>
<td>27,392</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,126</td>
<td>27,392</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>22,833</td>
<td>39,706</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>7,707</td>
<td>12,314</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,126</td>
<td>27,392</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>22,833</td>
<td>39,706</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

#### Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>9,636</td>
<td>3,518</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,201</td>
<td>960</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,435</td>
<td>2,558</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>9,636</td>
<td>3,518</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,636</td>
<td>3,518</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>9,636</td>
<td>3,518</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### Workplan: Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>9,860</td>
<td>6,099</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>2,735</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,860</td>
<td>3,364</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>1,514</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,514</td>
<td>600</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>11,374</td>
<td>6,699</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>9,860</td>
<td>6,099</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>1,514</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>11,374</td>
<td>6,699</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Production and Marketing

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>2,051</td>
<td>364</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,051</td>
<td>244</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>120</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>2,269</td>
<td>106</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,269</td>
<td>106</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>4,320</td>
<td>470</td>
<td>0</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,051</td>
<td>134</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>2,269</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>4,320</strong></td>
<td><strong>134</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td><strong>1,100</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures
### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,300</td>
<td>580</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,525</td>
<td>21,633</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4,225</td>
<td>22,813</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,700</td>
<td>1,180</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,525</td>
<td>21,633</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,225</td>
<td>22,813</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>320</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>31,951</td>
<td>24,107</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>32,271</td>
<td>24,107</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>320</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan: Water

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Natural Resources

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>200</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>22,253</td>
<td>1,800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A
# Vote: 503 Arua District

## FY 2019/20

### District Discretionary Development Equalization Grant

<table>
<thead>
<tr>
<th></th>
<th>22,253</th>
<th>1,800</th>
<th>0</th>
</tr>
</thead>
</table>

### Total Revenue Shares

<table>
<thead>
<tr>
<th></th>
<th>22,453</th>
<th>1,800</th>
<th>0</th>
</tr>
</thead>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

- **Wage**
  - 0
  - 0
  - 0
- **Non Wage**
  - 200
  - 0
  - 0

#### Development Expenditure

- **Domestic Development**
  - 0
  - 0
  - 0
- **External Financing**
  - 0
  - 0
  - 0

### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>22,453</th>
<th>1,800</th>
<th>0</th>
</tr>
</thead>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,934</td>
<td>1,288</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,372</td>
<td>748</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>562</td>
<td>540</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>1,934</td>
<td>1,288</td>
<td>0</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

- **Wage**
  - 0
  - 0
  - 0
- **Non Wage**
  - 1,934
  - 1,288
  - 0

#### Development Expenditure

- **Domestic Development**
  - 0
  - 0
  - 0
- **External Financing**
  - 0
  - 0
  - 0

### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>1,934</th>
<th>1,288</th>
<th>0</th>
</tr>
</thead>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A
SubCounty/Town Council/Division: Bileafe

Workplan: Planning

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,503</td>
<td>0</td>
<td>1,849</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td>1,849</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,503</td>
<td>0</td>
<td>1,849</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,503</td>
<td>0</td>
<td>1,849</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,503</td>
<td>0</td>
<td>1,849</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>138303 Statistical data collection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 1,849 0 0 1,849</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0 0 0 0 0 0 1,849 0 0 1,849</td>
<td></td>
</tr>
<tr>
<td>138306 Development Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 1,503 0 0 1,503 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0 1,503 0 0 1,503 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 1,503 0 0 1,503 0 1,849 0 0 1,849</td>
<td></td>
</tr>
<tr>
<td>Total cost of Local Government Planning Services</td>
<td>0 1,503 0 0 1,503 0 1,849 0 0 1,849</td>
<td></td>
</tr>
<tr>
<td>Total cost of Planning</td>
<td>0 1,503 0 0 1,503 0 1,849 0 0 1,849</td>
<td></td>
</tr>
</tbody>
</table>
Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,006</td>
<td>17,476</td>
<td>24,331</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,006</td>
<td>8,375</td>
<td>10,259</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>9,101</td>
<td>14,072</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>14,371</td>
<td>44,713</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>14,371</td>
<td>44,713</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>17,377</td>
<td>62,189</td>
<td>24,331</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,006</td>
<td>17,476</td>
<td>24,331</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,371</td>
<td>44,713</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>17,377</td>
<td>62,189</td>
<td>24,331</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td><strong>138104 Supervision of Sub County programme implementation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0</td>
<td>0 0 14,072 0 0 14,072</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0</td>
<td>0 0 10,259 0 0 10,259</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 24,331 0 0 24,331</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 24,331 0 0 24,331</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Workplan: Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>(i) Overview of Workplan Revenues and Expenditures</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,503</td>
<td>2,594</td>
<td>3,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>1,868</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>726</td>
<td>2,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td>1,503</td>
<td>2,594</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,503</td>
<td>2,594</td>
<td>3,000</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,503</td>
<td>2,594</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### Workplan: Finance

**Vote: 503 Arua District**

**FY 2019/20**

<table>
<thead>
<tr>
<th>Workplan: Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02 Lower Local Services</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138151 Lower Local Government Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>3,006</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,006</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>3,006</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,006</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>3,006</td>
<td>0</td>
<td>0</td>
<td>3,006</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>14,371</td>
<td>0</td>
<td>14,371</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>14,371</td>
<td>0</td>
<td>14,371</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>14,371</td>
<td>0</td>
<td>14,371</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>3,006</td>
<td>14,371</td>
<td>0</td>
<td>17,377</td>
<td>0</td>
<td>24,331</td>
<td>0</td>
<td>0</td>
<td>24,331</td>
</tr>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>3,006</td>
<td>14,371</td>
<td>0</td>
<td>17,377</td>
<td>0</td>
<td>24,331</td>
<td>0</td>
<td>0</td>
<td>24,331</td>
</tr>
</tbody>
</table>
## Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,590</td>
<td>4,940</td>
<td>9,200</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>2,156</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,087</td>
<td>2,784</td>
<td>7,200</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>1,856</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>1,856</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>5,590</td>
<td>4,940</td>
<td>11,056</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,590</td>
<td>4,940</td>
<td>9,200</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>1,856</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,280</td>
<td>0</td>
<td>2,100</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>777</td>
<td>0</td>
<td>1,600</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>15,000</td>
<td>24,000</td>
<td>8,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,000</td>
<td>24,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>17,280</td>
<td>24,000</td>
<td>10,100</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,280</td>
<td>0</td>
<td>2,100</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,000</td>
<td>12,000</td>
<td>8,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>17,280</td>
<td>12,000</td>
<td>10,100</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,280</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>2,280</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,280</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0</td>
<td>2,280</td>
</tr>
</tbody>
</table>

### 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>2,280</td>
</tr>
</tbody>
</table>

**Workplan: Health**

(i) Overview of Worplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>777</td>
<td>0</td>
<td></td>
<td>1,800</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>11,000</td>
<td>0</td>
<td></td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>13,280</td>
<td>0</td>
<td>9,300</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,280</td>
<td>0</td>
<td></td>
<td>2,300</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>11,000</td>
<td>0</td>
<td></td>
<td>7,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>13,280</td>
<td>0</td>
<td>9,300</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0</td>
<td>0 0 1,800 0 0 1,800</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 2,280 0 0</td>
<td>2,280 0 0 0 0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0 0 0 0</td>
<td>0 0 500 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0 2,280 0 0</td>
<td>2,280 0 2,300 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 2,280 0 0</td>
<td>2,280 0 2,300 0 0</td>
</tr>
</tbody>
</table>

02 Lower Local Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>088156 Hand Washing Facility Installation(LLS.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0 0 0 0</td>
<td>0 0 7,000 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 56</strong></td>
<td>0 0 0 0</td>
<td>0 0 7,000 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0 0 0 0</td>
<td>0 0 7,000 0 0</td>
</tr>
</tbody>
</table>
### Workplan: Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,280</td>
<td>300</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>777</td>
<td>300</td>
<td>1,500</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>5,084</td>
<td>9,830</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>5,084</td>
<td>9,830</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,280</td>
<td>5,384</td>
<td>11,330</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>11,000</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>11,000</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>11,000</td>
<td>0</td>
<td>11,000</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Pre-Primary and Primary Education

### 0781 Higher LG Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>2,280</td>
</tr>
</tbody>
</table>

### 078102 Primary Teaching Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,280</td>
</tr>
</tbody>
</table>

### 078181 Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total cost of Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0</td>
<td>2,280</td>
</tr>
</tbody>
</table>

## Workplan: Roads and Engineering

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

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>4,419</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,916</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>30,425</td>
<td>0</td>
<td>16,404</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>30,425</td>
<td>0</td>
<td>16,404</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>34,844</td>
<td>1,000</td>
<td>16,404</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,419</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>30,425</td>
<td>0</td>
<td>16,404</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District
### FY 2019/20

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>34,844</td>
<td>1,000</td>
<td>16,404</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048159 District and Community Access Roads Maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>4,419</td>
</tr>
<tr>
<td>048172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,280</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>777</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>2,280</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,280</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,280</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,280</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

#### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,280</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>2,280</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>2,280</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>0</td>
<td>2,280</td>
</tr>
</tbody>
</table>

### Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ushs Thousands</td>
<td></td>
<td></td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,941</td>
<td>1,000</td>
<td>1,487</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,503</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,438</td>
<td>1,000</td>
<td>487</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>15,000</td>
<td>12,000</td>
<td>13,927</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,000</td>
<td>12,000</td>
<td>13,927</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>19,941</td>
<td>13,000</td>
<td>15,414</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## LG Approved Budget Estimates

### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Non Wage</th>
<th>4,941</th>
<th>1,000</th>
<th>1,487</th>
</tr>
</thead>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>15,000</th>
<th>12,000</th>
<th>13,927</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>19,941</strong></td>
<td><strong>13,000</strong></td>
<td><strong>15,414</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108114 Representation on Women's Councils</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>3,438</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>3,438</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>0</td>
<td>4,941</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>4,941</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>4,941</td>
<td>15,000</td>
<td>0</td>
<td>19,941</td>
<td>0</td>
<td>1,487</td>
<td>13,927</td>
<td>0</td>
<td>15,414</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>4,941</td>
<td>15,000</td>
<td>0</td>
<td>19,941</td>
<td>0</td>
<td>1,487</td>
<td>13,927</td>
<td>0</td>
<td>15,414</td>
</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Ayivuni

### Workplan: Planning

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,357</td>
<td>900</td>
<td>2,357</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,357</td>
<td>900</td>
<td>2,357</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,357</td>
<td>900</td>
<td>2,357</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,357</td>
<td>900</td>
<td>2,357</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,357</td>
<td>900</td>
<td>2,357</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
**Vote: 503 Arua District**

**FY 2019/20**

### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0 2,357 0 0 2,357</td>
<td>0 0 0 0 0 0</td>
</tr>
</tbody>
</table>

#### 138306 Development Planning

<table>
<thead>
<tr>
<th>Activity</th>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,357</td>
<td>0 0 0 2,357</td>
<td>0 0 0 2,357</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0</td>
<td>2,357</td>
<td>0 0 0 2,357</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total Cost of Output 06

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,357</td>
<td>0 2,357 0 0 2,357</td>
<td>0 2,357 0 0 2,357</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total cost of Local Government Planning Services

<table>
<thead>
<tr>
<th>Total cost of Planning</th>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,357</td>
<td>0 2,357 0 0 2,357</td>
<td>0 2,357 0 0 2,357</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>12,509</td>
<td>19,629</td>
<td>14,778</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,509</td>
<td>7,329</td>
<td>12,778</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>16,982</td>
<td>18,306</td>
<td>3,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>16,982</td>
<td>18,306</td>
<td>3,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>29,491</td>
<td>37,935</td>
<td>17,778</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,509 | 19,629 | 14,778 |

| Development Expenditure | | | |
| Domestic Development | 16,982 | 18,306 | 3,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,491 | 37,935 | 17,778 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
## 1381 District and Urban Administration

### Ushs Thousands

#### Approved Budget for FY 2018/19

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138104</td>
<td>Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,778</td>
<td>0</td>
<td>12,778</td>
<td></td>
</tr>
<tr>
<td>138104</td>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,778</td>
<td>0</td>
<td>14,778</td>
<td></td>
</tr>
<tr>
<td>02</td>
<td>Lower Local Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138151</td>
<td>Lower Local Government Administration</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,509</td>
<td>0</td>
<td>0</td>
<td>12,509</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138151</td>
<td>242003 Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,509</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138151</td>
<td>Total Cost of Output 51</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,509</td>
<td>0</td>
<td>12,509</td>
<td></td>
</tr>
<tr>
<td>138151</td>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03</td>
<td>Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138172</td>
<td>Administrative Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138172</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>138172</td>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,982</td>
<td>0</td>
<td>0</td>
<td>16,982</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138172</td>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>138172</td>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>138172</td>
<td>Total cost of District and Urban Administration</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>29,491</td>
<td>0</td>
<td>14,778</td>
</tr>
<tr>
<td>138172</td>
<td>Total cost of Administration</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>2,855</td>
<td>9,535</td>
<td>29,050</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,855</td>
<td>2,634</td>
<td>3,155</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>6,901</td>
<td>25,895</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**

**FY 2019/20**

### Total Revenue Shares

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,855</td>
<td>9,535</td>
<td>29,050</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,855</td>
<td>9,535</td>
<td>29,050</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>External Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>External Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,855</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,535</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>2,855</td>
<td>0</td>
</tr>
</tbody>
</table>

| 148103 Budgeting and Planning Services |
| 227001 Travel inland |
| Total Cost of Output 03 |
| 0 | 0 | 0 | 0 | 0 | 0 | 9,300 | 0 | 0 | 9,300 |

| 148105 LG Accounting Services |
| 227001 Travel inland |
| Total Cost of Output 05 |
| 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |

| 148108 Sector Management and Monitoring |
| 227001 Travel inland |
| Total Cost of Output 08 |
| 0 | 0 | 0 | 0 | 0 | 0 | 2,750 | 0 | 0 | 2,750 |

| Total Cost of Class of Output Higher LG Services |
| 0 | 2,855 | 0 | 0 | 2,855 | 0 | 29,050 | 0 | 0 | 29,050 |

| Total Cost of Financial Management and Accountability (LG) |
| 0 | 2,855 | 0 | 0 | 2,855 | 0 | 29,050 | 0 | 0 | 29,050 |

| Total cost of Finance |
| 0 | 2,855 | 0 | 0 | 2,855 | 0 | 29,050 | 0 | 0 | 29,050 |

---

**Workplan: Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

Generated on 26/07/2019 01:49
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>17,050</td>
<td>14,544</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,050</td>
<td>14,544</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Revenue Shares</td>
<td>17,050</td>
<td>14,544</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>17,050</td>
<td>14,544</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>17,050</td>
<td>14,544</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Local Statutory Bodies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,406</td>
<td>1,890</td>
<td>1,890</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,406</td>
<td>1,890</td>
<td>1,890</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>25,800</td>
<td>28,846</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>25,800</th>
<th>28,846</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>27,206</td>
<td>30,736</td>
<td>1,890</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1,406</td>
<td>1,890</td>
<td>1,890</td>
</tr>
</tbody>
</table>

#### Development Expenditure

| Domestic Development | 25,800 | 19,167 | 0 |
| External Financing   | 0      | 0      | 0 |
| Total Expenditure    | 27,206 | 21,057 | 1,890 |

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>0</td>
<td>606</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>1,406</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,406</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0</td>
<td>1,406</td>
</tr>
</tbody>
</table>
0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>1,406</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>1,406</td>
</tr>
</tbody>
</table>

Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,150</td>
<td>2,330</td>
<td>2,150</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>440</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,150</td>
<td>1,890</td>
<td>2,150</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,150</td>
<td>2,330</td>
<td>2,150</td>
</tr>
</tbody>
</table>

|                 | 2,150                          | 2,330                                         | 2,150                          |
| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,150 | 2,330 | 2,150 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 2,150 | 2,330 | 2,150 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 503 Arua District
### FY 2019/20

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 088101 Public Health Promotion

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450</td>
<td>0</td>
<td>450</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,150</td>
<td>0</td>
<td>0</td>
<td>2,150</td>
<td>0</td>
<td>1,100</td>
<td>0</td>
<td>1,100</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>300</td>
</tr>
</tbody>
</table>

**Total Cost of Output 01**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Travel inland</td>
<td>0</td>
<td>2,150</td>
<td>0</td>
<td>0</td>
<td>2,150</td>
</tr>
<tr>
<td>04 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>04 Maintenance – Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>2,150</td>
<td>0</td>
<td>0</td>
<td>2,150</td>
</tr>
</tbody>
</table>

**Total cost of Primary Healthcare**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088101 Public Health Promotion</td>
<td>0</td>
<td>2,150</td>
<td>0</td>
<td>0</td>
<td>2,150</td>
</tr>
</tbody>
</table>

**Total cost of Health**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088101 Public Health Promotion</td>
<td>0</td>
<td>2,150</td>
<td>0</td>
<td>0</td>
<td>2,150</td>
</tr>
</tbody>
</table>

### Workplan: Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,800</td>
<td>2,200</td>
<td>1,800</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,800</td>
<td>2,200</td>
<td>1,800</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>10,819</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>10,819</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,800</td>
<td>2,200</td>
<td>12,619</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | |
| Recurrent Expenditure | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,800 | 0 | 1,800 |

| Development Expenditure | |
| Domestic Development | 0 | 0 | 10,819 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 1,800 | 0 | 12,619 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

---

Generated on 26/07/2019 01:49
## Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>078181 Latrine construction and rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0784 Education &amp; Sports Management and Inspection</td>
<td>0</td>
<td>1,800</td>
</tr>
</tbody>
</table>

## Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td>0</td>
<td>1,800</td>
</tr>
</tbody>
</table>

## Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>16,000</td>
<td>0</td>
<td>33,000</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### District Discretionary Development Equalization Grant

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,000</td>
<td>0</td>
<td>33,000</td>
</tr>
</tbody>
</table>

#### Total Revenue Shares

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,000</td>
<td>0</td>
<td>33,000</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrence Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>16,000</td>
<td>0</td>
<td>33,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,000</td>
<td>0</td>
<td>33,000</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0481 District, Urban and Community Access Roads**

**048175 Non Standard Service Delivery Capital**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**048180 Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Roads and Engineering</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Natural Resources

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>400</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>400</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,991</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>3,991</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>4,391</td>
<td>0</td>
<td>400</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>400</td>
<td>0</td>
<td>400</td>
</tr>
</tbody>
</table>

### Development Expenditure

| Domestic Development | 3,991 | 0 | 0 |
| External Financing   | 0     | 0 | 0 |
| Total Expenditure    | 4,391 | 0 | 400 |

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

#### Usghs Thousands

<table>
<thead>
<tr>
<th>01 Higher LG Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>098303 Tree Planting and Afforestation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td><strong>400</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td><strong>400</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| 098306 Community Training in Wetland management | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| **Total Cost of Output 06** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| **Total Cost of Class of Output Higher LG Services** | 0 | 400 | 0 | 0 | **400** | 0 | 0 | 400 | 0 | 0 | 400 |

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>098375 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td>0</td>
<td>0</td>
<td>3,991</td>
<td>0</td>
<td><strong>3,991</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>3,991</td>
<td>0</td>
<td><strong>3,991</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>3,991</td>
<td>0</td>
<td><strong>3,991</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>0</td>
<td>400</td>
<td>3,991</td>
<td>0</td>
<td><strong>4,391</strong></td>
<td>0</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources</strong></td>
<td>0</td>
<td>400</td>
<td>3,991</td>
<td>0</td>
<td><strong>4,391</strong></td>
<td>0</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usghs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

---

*Generated on 26/07/2019 01:49*
A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>2,450</td>
<td>3,740</td>
<td>2,450</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,450</td>
<td>3,740</td>
<td>2,450</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>26,578</td>
<td>42,200</td>
<td>12,487</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>26,578</td>
<td>42,200</td>
<td>12,487</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>29,028</td>
<td>45,940</td>
<td>14,937</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,450</td>
<td>3,740</td>
<td>2,450</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>26,578</td>
<td>42,200</td>
<td>12,487</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>29,028</td>
<td>45,940</td>
<td>14,937</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108114 Representation on Women’s Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108115 Sector Capacity Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 15</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>1,950</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
Vote: 503 Arua District

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,230</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,230</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,230</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,230</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,230</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A
## Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>5,323</td>
<td>18,879</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,323</td>
<td>11,553</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>7,326</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,338</td>
<td>31,334</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,338</td>
<td>31,334</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>6,661</td>
<td>50,213</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,323</td>
<td>18,879</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,338</td>
<td>31,334</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>6,661</td>
<td>50,213</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

## Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>4,438</td>
<td>3,511</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,438</td>
<td>606</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>2,905</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>4,438</td>
<td>3,511</td>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>13,010</td>
<td>6,428</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,550</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,460</td>
<td>5,928</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Total Revenue Shares</strong></td>
<td>13,010</td>
<td>6,428</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>13,010</td>
<td>6,428</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>13,010</td>
<td>6,428</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Workplan: Production and Marketing

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

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>888</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,365</td>
<td>90</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,000</td>
<td>3,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>11,253</td>
<td>3,090</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,253</td>
<td>90</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,253</td>
<td>1,090</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>575</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,285</td>
<td>225</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4,285</td>
<td>800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>575</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,253</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>888</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,365</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>18,500</td>
<td>28,659</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>18,500</td>
<td>28,659</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>21,753</td>
<td>29,059</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan: Education

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,253</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>888</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget FY 2018/19</th>
<th>Cumulative Receipts by End March FY 2018/19</th>
<th>Approved Budget FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>2,365</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>8,253</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget FY 2018/19</th>
<th>Cumulative Receipts by End March FY 2018/19</th>
<th>Approved Budget FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,253</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget FY 2018/19</th>
<th>Cumulative Receipts by End March FY 2018/19</th>
<th>Approved Budget FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>8,253</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,775</td>
<td>662</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,730</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>54,299</td>
<td>29,434</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>60,804</strong></td>
<td><strong>30,796</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

---

Generated on 26/07/2019 01:49
**SubCounty/Town Council/Division: Aroi**

**Workplan: Planning**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>0</td>
<td>0</td>
<td>3,800</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>0</td>
<td>0</td>
<td>3,800</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1383 Local Government Planning Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138303 Statistical data collection</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

227001 Travel inland

| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
## Workplan: Trade, Industry and Local Development

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td></td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 503 Arua District

FY 2019/20

<table>
<thead>
<tr>
<th>0683 Commercial Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ushs Thousands</strong></td>
</tr>
<tr>
<td>03 Capital Purchases</td>
</tr>
<tr>
<td>-------------------</td>
</tr>
<tr>
<td>068380 Construction and Rehabilitation of Markets</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
</tr>
<tr>
<td>Total cost of Commercial Services</td>
</tr>
</tbody>
</table>

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>17,885</td>
<td>7,271</td>
<td>16,930</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,885</td>
<td>5,455</td>
<td>8,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,816</td>
<td>8,930</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>41,878</td>
<td>60,835</td>
<td>1,866</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>41,878</td>
<td>60,835</td>
<td>1,866</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>59,763</td>
<td>68,106</td>
<td>18,796</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,885 | 7,271 | 16,930 |

| Development Expenditure | | | |
| Domestic Development | 41,878 | 60,835 | 1,866 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,763 | 68,106 | 18,796 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
### Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands   | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|------------------|--------------------------------|------------------------------------------------|--|---|
| **Recruent Revenues** | 0                              | 956                                             | 10,136                        |
| District Unconditional Grant (Non-Wage) | 0                              | 581                                             | 2,000                         |
| Locally Raised Revenues | 0                              | 0                                              | 8,136                         |
| **Development Revenues** | 0                              | 0                                              | 0                             |
### Vote: 503 Arua District

**FY 2019/20**

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

<table>
<thead>
<tr>
<th>N/A</th>
<th>Total Revenue Shares</th>
<th>0</th>
<th>956</th>
<th>10,136</th>
</tr>
</thead>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrence Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>956</td>
<td>10,136</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
<th>0</th>
<th>956</th>
<th>10,136</th>
</tr>
</thead>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Usb Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>---------------</td>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148103 Budgeting and Planning Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148105 LG Accounting Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Finance</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Workplan: Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>5,500</td>
<td>6,855</td>
<td>11,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>6,355</td>
<td>6,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,500</td>
<td>500</td>
<td>5,500</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>5,500</td>
<td>6,855</td>
<td>11,500</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,500</td>
<td>6,855</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138201 LG Council Adminstration services</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td>Total cost of Local Statutory Bodies</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td>Total cost of Statutory Bodies</td>
<td>0</td>
<td>5,500</td>
</tr>
</tbody>
</table>

#### Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures
### Recurrent Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>90</td>
<td>371</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,090</td>
<td>371</td>
<td></td>
<td></td>
<td>6,883</td>
</tr>
</tbody>
</table>

### Development Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,883</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,090</td>
<td>371</td>
<td></td>
<td></td>
<td>6,883</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,090</td>
<td>371</td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
</tbody>
</table>

#### Domestic Development

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>5,883</td>
<td>0</td>
<td>5,883</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,090</td>
<td>371</td>
<td></td>
<td></td>
<td>6,883</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0181 Agricultural Extension Services**

#### 01 Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018101 Extension Worker Services</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>290</td>
<td>0</td>
<td>0</td>
<td>290</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>1,090</td>
<td>0</td>
<td>0</td>
<td>1,090</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,090</td>
<td>0</td>
<td>0</td>
<td>1,090</td>
</tr>
<tr>
<td><strong>Total cost of Agricultural Extension Services</strong></td>
<td>0</td>
<td>1,090</td>
<td>0</td>
<td>0</td>
<td>1,090</td>
</tr>
</tbody>
</table>

**0182 District Production Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,883</td>
<td>5,883</td>
</tr>
<tr>
<td>Agricultural Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,883</td>
<td>5,883</td>
</tr>
</tbody>
</table>
## Workplan: Health

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

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,000</td>
<td>200</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>200</td>
<td>1,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td>1,000</td>
<td>200</td>
<td>1,000</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>1,000</td>
<td>200</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>1,000</td>
<td>200</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0 0 200 0 0 200</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0 0 0 0 0 0 300 0 0 300</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**

**Workplan: Education**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Us Shs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,200</td>
<td>500</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,200</td>
<td>500</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>1,099</td>
<td>8,554</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>1,099</td>
<td>8,554</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,200</td>
<td>1,599</td>
<td>9,754</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                  |                                |                                               |                               |
| Recurrent Expenditure  |                  |                                |                                               |                               |
| Wage                   | 0                | 0                              | 0                                             |                               |
| Non Wage               | 1,200            | 0                              | 1,200                                         |                               |
| Development Expenditure|                  |                                |                                               |                               |
| Domestic Development   | 0                | 0                              | 8,554                                         |                               |
| External Financing     | 0                | 0                              | 0                                             |                               |
| Total Expenditure      | 1,200            | 0                              | 9,754                                         |                               |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th></th>
<th>Us Shs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td><strong>078102 Primary Teaching Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## 03 Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,554</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,554</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,554</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,200</td>
<td>8,554</td>
<td>0</td>
<td>9,754</td>
</tr>
</tbody>
</table>

## 0784 Education & Sports Management and Inspection

### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0</td>
<td>1,200</td>
</tr>
</tbody>
</table>

## Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>23,867</td>
<td>3,200</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>23,867</td>
<td>3,200</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>23,867</td>
<td>3,200</td>
<td>10,000</td>
<td></td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

|                      |               |                               |                                               |                               |
| Recurrent Expenditure |               |                               |                                               |                               |
| Wage                 | 0             | 0                             | 0                                             | 0                             |
| Non Wage             | 0             | 0                             | 0                                             | 0                             |
| Development Expenditure | 23,867       | 0                             | 10,000                                        |                               |
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>23,867</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>048175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 048180 Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approve Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>600</td>
<td>200</td>
<td>600</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>600</td>
<td>200</td>
<td>12,600</td>
</tr>
</tbody>
</table>

### Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>600</td>
<td>200</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>600</td>
<td>200</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>600</td>
<td>200</td>
</tr>
</tbody>
</table>

#### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 600 | 200 | 600 |

#### Development Expenditure

| Domestic Development | 0 | 0 | 12,000 |
## Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>600</td>
<td>200</td>
<td>12,600</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 83</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total cost of Rural Water Supply and Sanitation</strong></td>
<td>0</td>
<td>600</td>
</tr>
</tbody>
</table>

### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |     |                                              |                                |
| Recurrent Expenditure |             |                                              |                                |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 1,000 |

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| 098308 Stakeholder Environmental Training and Sensitisation | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total Cost of Output 08 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Natural Resources Management | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Natural Resources | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

#### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,400</td>
<td>1,500</td>
<td>4,924</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>2,524</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,400</td>
<td>1,500</td>
<td>2,400</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>28,177</td>
<td>28,152</td>
<td>8,902</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>28,177</td>
<td>28,152</td>
<td>8,902</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>32,577</td>
<td>29,652</td>
<td>13,826</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,400</td>
<td>1,500</td>
<td>4,924</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th></th>
<th>External Financing</th>
<th></th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>28,177</td>
<td></td>
<td>0</td>
<td></td>
<td>32,577</td>
</tr>
<tr>
<td>Non Wage</td>
<td>28,152</td>
<td></td>
<td>0</td>
<td></td>
<td>29,652</td>
</tr>
<tr>
<td>GoU Dev</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td>8,902</td>
</tr>
<tr>
<td>Ext.Fin</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td>13,826</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108115 Sector Capacity Development</td>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,950</td>
</tr>
<tr>
<td>Total Cost of Output 15</td>
<td>0</td>
<td>4,400</td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td>224006 Agricultural Supplies</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>4,400</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>312202 Machinery and Equipment</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>4,400</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>4,400</td>
</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Arivu

#### Workplan: Planning

(i) Overview of Worplan Revenues and Expenditures
# Vote: 503 Arua District

**FY 2019/20**

## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenues Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,100</td>
<td>412</td>
<td>5,320</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,000</td>
<td>412</td>
<td>5,320</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Wage</td>
<td>2,000</td>
<td>412</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,000</td>
<td>412</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Output Class</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01  Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138306 Development Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 2,000 0 0 0</td>
<td>2,000 0 0 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0</td>
<td>0 0 5,320 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0 2,000 0 0 0</td>
<td>2,000 0 5,320 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 2,000 0 0 0</td>
<td>2,000 0 5,320 0 0</td>
</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
<td>0 2,000 0 0 0</td>
<td>2,000 0 5,320 0 0</td>
</tr>
<tr>
<td><strong>Total cost of Planning</strong></td>
<td>0 2,000 0 0 0</td>
<td>2,000 0 5,320 0 0</td>
</tr>
</tbody>
</table>

### Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Type of Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td>6,751</td>
<td>12,492</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,751</td>
<td>7,173</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>5,319</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,941</td>
<td>12,862</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,941</td>
<td>12,862</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>8,692</td>
<td>25,354</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Type of Expenditure</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>6,751</td>
<td>12,492</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,941</td>
<td>12,862</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,692</td>
<td>25,354</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

#### Usds Thousands

<table>
<thead>
<tr>
<th></th>
<th><strong>Approved Budget for FY 2018/19</strong></th>
<th><strong>Approved Budget Estimates for FY 2019/20</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01  Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 10,807 0 0 10,807</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 0 0 0 0 0 0 0 0 10,807 0 0 10,807</td>
<td></td>
</tr>
<tr>
<td>02  Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138151 Lower Local Government Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0 6,751 0 0 0 6,751 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>0 6,751 0 0 0 6,751 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0 6,751 0 0 0 6,751 0 0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,500</td>
<td>2,475</td>
<td>6,334</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,125</td>
<td>1,623</td>
<td>6,334</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,375</td>
<td>852</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,500</td>
<td>2,475</td>
<td>6,334</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Total</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>1,941</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,941</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>1,941</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,941</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>6,751</td>
<td>1,941</td>
<td>0</td>
<td>8,692</td>
<td>0</td>
<td>10,807</td>
</tr>
</tbody>
</table>

### Workplan: Finance

#### (i) Overview of Worplan Revenues and Expenditures

**A: Breakdown of Workplan Revenues**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,500</td>
<td>2,475</td>
<td>6,334</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,125</td>
<td>1,623</td>
<td>6,334</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,375</td>
<td>852</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,500</td>
<td>2,475</td>
<td>6,334</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 2,475 | 6,334 |

**Development Expenditure**

| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 2,500 | 2,475 | 6,334 |
# LG Approved Budget Estimates

## Vote: 503 Arua District

### FY 2019/20

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>2,500</td>
</tr>
</tbody>
</table>

#### 148103 Budgeting and Planning Services

|                |       |          |         |         |       |       |          |         |         |       |
| 227001 Travel inland |       |          |         |         |       |       |          |         |         |       |
| **Total Cost of Output 03** |       |          |         |         |       |       |          |         |         | 1,634 |

#### 148105 LG Accounting Services

|                |       |          |         |         |       |       |          |         |         |       |
| 227001 Travel inland |       |          |         |         |       |       |          |         |         |       |
| **Total Cost of Output 05** |       |          |         |         |       |       |          |         |         | 2,000 |

**Total Cost of Class of Output Higher LG Services**

|                |       |          |         |         |       |       |          |         |         |       |
|                | 0     | 2,500    | 0       | 0       | 2,500 | 0     | 0        | 6,334   | 0       | 0     |

**Total Cost of Financial Management and Accountability (LG)**

|                | 0     | 2,500    | 0       | 0       | 2,500 | 0     | 0        | 6,334   | 0       | 0     |

**Total Cost of Finance**

|                | 0     | 2,500    | 0       | 0       | 2,500 | 0     | 0        | 6,334   | 0       | 0     |

### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>7,800</td>
<td>13,095</td>
<td>18,580</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,510</td>
<td>3,550</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,290</td>
<td>9,545</td>
<td>18,580</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>7,800</td>
<td>13,095</td>
<td>18,580</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,800 | 13,095 | 18,580 |

| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
### External Financing

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>7,800</td>
<td>13,095</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 7,800</td>
<td>0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0 7,800</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 7,800</td>
<td>0 0</td>
</tr>
<tr>
<td>Total cost of Local Statutory Bodies</td>
<td>0 7,800</td>
<td>0 0</td>
</tr>
<tr>
<td>Total cost of Statutory Bodies</td>
<td>0 7,800</td>
<td>0 0</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>150</td>
<td>150</td>
<td>1,188</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>67</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>83</td>
<td>150</td>
<td>1,188</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>41,000</td>
<td>15,678</td>
<td>17,408</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>41,000</td>
<td>15,678</td>
<td>17,408</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>41,150</td>
<td>15,828</td>
<td>18,596</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>150</td>
<td>0</td>
<td>1,188</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>41,000</td>
<td>15,678</td>
<td>17,408</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>41,150</td>
<td>15,678</td>
<td>18,596</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>150</td>
</tr>
</tbody>
</table>

#### 018101 Extension Worker Services

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
</tbody>
</table>

**Total Cost of Output 01**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
</tbody>
</table>

#### 018175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 75**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>41,000</td>
<td>0</td>
<td>41,000</td>
</tr>
</tbody>
</table>

**Total cost of Agricultural Extension Services**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of Agricultural Extension Services</strong></td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
</tbody>
</table>

### 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 018205 Crop disease control and regulation

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 05**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 018275 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 75**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total cost of District Production Services**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
</tbody>
</table>

**Total cost of Production and Marketing**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of Production and Marketing</strong></td>
<td>0</td>
<td>150</td>
<td>41,150</td>
<td>0</td>
<td>41,150</td>
</tr>
</tbody>
</table>

---

### Workplan: Health

(i) Overview of Worplan Revenues and Expenditures
## Ushs Thousands

### Approved Budget for FY 2018/19

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>524</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,166</td>
<td>266</td>
<td>1,788</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,690</td>
<td>566</td>
<td>1,788</td>
</tr>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td>1,166</td>
<td>266</td>
<td>1,788</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,690</td>
<td>566</td>
<td>1,788</td>
</tr>
</tbody>
</table>

### Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>1,690</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>1,690</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>1,690</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>1,690</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Recurrent Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>437</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>535</td>
<td>0</td>
</tr>
</tbody>
</table>

## Development Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>1,248</td>
</tr>
</tbody>
</table>

## Total Revenue Shares

<table>
<thead>
<tr>
<th>Revenue Shares</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>972</td>
<td>1,248</td>
<td>10,300</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>972</td>
<td>0</td>
<td>1,300</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Total Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>972</td>
<td>1,248</td>
<td>10,300</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0781 Pre-Primary and Primary Education

#### Usps Thousands

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Output Class</th>
<th>Vote</th>
</tr>
</thead>
<tbody>
<tr>
<td>0781902 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Approved Budget for FY 2018/19

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Output Class</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0781902 Primary Teaching Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Approved Budget Estimates for FY 2019/20

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Output Class</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0781902 Primary Teaching Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Workplan: Roads and Engineering
## (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>0</td>
<td>430</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>10,727</td>
<td>18,078</td>
<td>21,567</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,727</td>
<td>18,078</td>
<td>21,567</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>10,727</td>
<td>18,508</td>
<td>21,567</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,727</td>
<td>0</td>
<td>21,567</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>10,727</td>
<td>0</td>
<td>21,567</td>
</tr>
</tbody>
</table>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

#### Ushs Thousands

<table>
<thead>
<tr>
<th><strong>03 Capital Purchases</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Ext.Fin</strong></th>
<th><strong>Total</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Ext.Fin</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>048175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
</tr>
</tbody>
</table>

#### 048180 Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th><strong>03 Capital Purchases</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Ext.Fin</strong></th>
<th><strong>Total</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Ext.Fin</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>312103 Roads and Bridges</strong></td>
<td>0</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
<td>0</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
</tr>
</tbody>
</table>

#### Total Cost of Class of Output Capital Purchases

<table>
<thead>
<tr>
<th><strong>03 Capital Purchases</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Ext.Fin</strong></th>
<th><strong>Total</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Ext.Fin</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>312103 Roads and Bridges</strong></td>
<td>0</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
</tr>
<tr>
<td><strong>Total Cost of District, Urban and Community Access Roads</strong></td>
<td>0</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>10,727</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,727</td>
</tr>
</tbody>
</table>

### Workplan : Water

(i) Overview of Worplan Revenues and Expenditures
## Ushs Thousands

### Approved Budget for FY 2018/19
### Cumulative Receipts by End March for FY 2018/19
### Approved Budget for FY 2019/20

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>3,952</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,254</td>
<td>0</td>
<td>1,300</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,698</td>
<td>0</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td>3,952</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>3,952</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,952</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td>3,952</td>
<td>0</td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,952</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td>3,952</td>
<td>0</td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0981 Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Us hs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
</tbody>
</table>

**098102 Supervision, monitoring and coordination**

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,300</td>
</tr>
</tbody>
</table>

**098105 Promotion of Sanitation and Hygiene**

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>200</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

#### Recurrent Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,844</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,254</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>4,098</strong></td>
<td><strong>0</strong></td>
<td><strong>600</strong></td>
</tr>
</tbody>
</table>

#### Development Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,098</td>
<td>0</td>
<td>600</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>4,098</strong></td>
<td><strong>0</strong></td>
<td><strong>600</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>4,098</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td><strong>0</strong></td>
<td><strong>4,098</strong></td>
</tr>
<tr>
<td>098308 Stakeholder Environmental Training and Sensitisation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td><strong>0</strong></td>
<td><strong>4,098</strong></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td><strong>0</strong></td>
<td><strong>4,098</strong></td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

(i) Overview of Worplan Revenues and Expenditures

---

Generated on 26/07/2019 01:49
## Ushs Thousands

**Approved Budget for FY 2018/19**

**Cumulative Receipts by End March for FY 2018/19**

**Approved Budget for FY 2019/20**

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>518</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>634</td>
<td>818</td>
<td>3,788</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>40,000</td>
<td>45,803</td>
<td>13,925</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>40,000</td>
<td>45,803</td>
<td>13,925</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>41,152</td>
<td>47,421</td>
<td>17,713</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,152</td>
<td>1,618</td>
<td>3,788</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>40,000</td>
<td>45,803</td>
<td>13,925</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>41,152</td>
<td>47,421</td>
<td>17,713</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0 0 0 0</td>
<td>0 0 800 0 0 800</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td>0 0 0 0</td>
<td>0 0 800 0 0 800</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>108114 Representation on Women’s Councils</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
<td>0 0 0 0</td>
<td>0 0 400 0 0 400</td>
</tr>
<tr>
<td>108115 Sector Capacity Development</td>
<td>0 0 0 0</td>
<td>0 0 1,400 0 0 1,400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 1,400 0 0 1,400</td>
</tr>
<tr>
<td>Total Cost of Output 15</td>
<td>0 0 0 0</td>
<td>0 0 1,400 0 0 1,400</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

108117 Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>518</td>
<td>0</td>
<td>0</td>
<td>518</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>634</td>
<td>0</td>
<td>0</td>
<td>634</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>788</td>
<td>0</td>
<td>0</td>
<td>788</td>
</tr>
<tr>
<td><strong>Total Cost of Output 17</strong></td>
<td>0</td>
<td>1,152</td>
<td>0</td>
<td>0</td>
<td>1,152</td>
<td>0</td>
<td>788</td>
<td>13,925</td>
<td>0</td>
<td>14,713</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,152</td>
<td>0</td>
<td>0</td>
<td>1,152</td>
<td>0</td>
<td>3,788</td>
<td>13,925</td>
<td>0</td>
<td>17,713</td>
</tr>
</tbody>
</table>

03 Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>1,152</td>
<td>40,000</td>
<td>0</td>
<td>41,152</td>
<td>0</td>
<td>3,788</td>
<td>13,925</td>
<td>0</td>
<td>17,713</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
<td>1,152</td>
<td>40,000</td>
<td>0</td>
<td>41,152</td>
<td>0</td>
<td>3,788</td>
<td>13,925</td>
<td>0</td>
<td>17,713</td>
</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Uriama

**Workplan: Planning**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approve Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approve Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,200</td>
<td>600</td>
<td>1,200</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>600</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>600</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,200</td>
<td>600</td>
<td>1,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Approve Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approve Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,200</td>
<td>600</td>
<td>1,200</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,200</td>
<td>600</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138306 Development Planning</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Total Cost of Local Government Planning Services</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Total Cost of Planning</td>
<td>0</td>
<td>600</td>
</tr>
</tbody>
</table>

### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>5,225</td>
<td>22,700</td>
<td>21,876</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,225</td>
<td>4,939</td>
<td>8,443</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,225</td>
<td>17,761</td>
<td>13,433</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>3,423</td>
<td>8,443</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,648</td>
<td>22,700</td>
<td>21,876</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,648</td>
<td>35,856</td>
<td>30,319</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

| Recurrent Expenditure | 5,225 | 22,700 | 21,876 |
| Domestic Development | 3,423 | 13,156 | 8,443 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,648 | 35,856 | 30,319 |
Vote: 503 Arua District

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138151 Lower Local Government Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>5,225</td>
</tr>
<tr>
<td>Total Cost of Output 51</td>
<td>0</td>
<td>5,225</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>5,225</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td>0</td>
<td>5,225</td>
</tr>
<tr>
<td>Total cost of Administration</td>
<td>0</td>
<td>5,225</td>
</tr>
</tbody>
</table>

Workplan: Finance

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,288</td>
<td>8,445</td>
<td>10,670</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,288</td>
<td>1,900</td>
<td>5,683</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>6,545</td>
<td>4,987</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,288</td>
<td>8,445</td>
<td>10,670</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,288</td>
<td>8,445</td>
<td>10,670</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148103 Budgeting and Planning Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148105 LG Accounting Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,553</td>
<td>3,890</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,450</td>
<td>6,272</td>
<td>12,813</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,810</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,810</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>12,813</td>
<td>10,162</td>
<td>12,813</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,003</td>
<td>10,162</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,810</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>12,813</td>
<td>10,162</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Adminstration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 11,003 0 0 11,003 0 0 0 0</td>
<td>0 12,813 0 0 0 0 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 12,813 0 0</td>
<td>12,813</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0 11,003 0 0 11,003 0 0 12,813 0 0</td>
<td>12,813</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 11,003 0 0 11,003 0 0 12,813 0 0</td>
<td>12,813</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138272 Administrative Capital</td>
<td>0</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>1,810</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Local Statutory Bodies</td>
<td>0</td>
<td>11,003</td>
<td>1,810</td>
<td>0</td>
<td>12,813</td>
<td>0</td>
<td>12,813</td>
<td>0</td>
<td>0</td>
<td>12,813</td>
</tr>
<tr>
<td>Total cost of Statutory Bodies</td>
<td>0</td>
<td>11,003</td>
<td>1,810</td>
<td>0</td>
<td>12,813</td>
<td>0</td>
<td>12,813</td>
<td>0</td>
<td>0</td>
<td>12,813</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,452</td>
<td>1,997</td>
<td>314</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,342</td>
<td>1,297</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,110</td>
<td>700</td>
<td>314</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>46,404</td>
<td>20,935</td>
<td>6,683</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>46,404</td>
<td>20,935</td>
<td>6,683</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>49,856</td>
<td>22,932</td>
<td>6,997</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,110</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Category</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 01</td>
<td>0 3,452</td>
<td>0 3,452</td>
<td>0 3,452</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 3,452</td>
<td>0 3,452</td>
<td>0 3,452</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Non Wage</th>
<th>GoU Dev Ext.Fin</th>
<th>Total Wage Non Wage</th>
<th>GoU Dev Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td>0 3,452</td>
<td>46,404</td>
<td>0 46,404</td>
<td>0 46,404</td>
<td>0 49,856</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 3,452</td>
<td>46,404</td>
<td>0 46,404</td>
<td>0 46,404</td>
<td>0 49,856</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 3,452</td>
<td>46,404</td>
<td>0 46,404</td>
<td>0 46,404</td>
<td>0 49,856</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0 3,452</td>
<td>46,404</td>
<td>0 49,856</td>
<td>0 49,856</td>
<td>0 49,856</td>
</tr>
</tbody>
</table>

#### 0182 District Production Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 05</td>
<td>0 3,452</td>
<td>0 314</td>
<td>0 314</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 3,452</td>
<td>0 314</td>
<td>0 314</td>
</tr>
</tbody>
</table>

#### 018275 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Category</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 75</td>
<td>0 3,452</td>
<td>0 6,683</td>
<td>0 6,683</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 3,452</td>
<td>0 6,683</td>
<td>0 6,683</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0 3,452</td>
<td>0 6,997</td>
<td>0 6,997</td>
</tr>
</tbody>
</table>

#### Workplan: Health

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

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>2,624</td>
<td>850</td>
<td>1,785</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,560</td>
<td>0</td>
<td>630</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,064</td>
<td>850</td>
<td>1,155</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,624</td>
<td>850</td>
<td></td>
<td></td>
<td>7,785</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,624</td>
<td>850</td>
<td></td>
<td></td>
<td>1,785</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,624</td>
<td>850</td>
<td></td>
<td></td>
<td>7,785</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>088101 Public Health Promotion</td>
<td>0</td>
<td>2,624</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>2,624</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>2,624</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088155 Standard Pit Latrine Construction (LLS.)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Total Cost of Output 55</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total cost of Primary Healthcare</strong></td>
<td>0</td>
<td>2,624</td>
<td>0</td>
<td>0</td>
<td>2,624</td>
<td>0</td>
<td>1,785</td>
<td>6,000</td>
<td>0</td>
<td>7,785</td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
<td>0</td>
<td>2,624</td>
<td>0</td>
<td>0</td>
<td>2,624</td>
<td>0</td>
<td>1,785</td>
<td>6,000</td>
<td>0</td>
<td>7,785</td>
</tr>
</tbody>
</table>

**Workplan: Education**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>Vote: 503 Arua District</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Recurrent Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>550</td>
<td>920</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>300</td>
<td>1,000</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>28,000</td>
<td>27,000</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>29,920</td>
<td>27,550</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Source</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage</td>
<td>1,920</td>
<td>550</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Source</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>28,000</td>
<td>27,000</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>29,920</td>
<td>27,550</td>
<td>630</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>920</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>1,920</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,920</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Pre-Primary and Primary Education</strong></td>
<td>0</td>
<td>1,920</td>
</tr>
<tr>
<td><strong>Total cost of Education</strong></td>
<td>0</td>
<td>1,920</td>
</tr>
</tbody>
</table>

**Workplan: Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures
### Vote: 503 Arua District

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>500</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>500</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>14,400</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>14,400</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>500</td>
<td>30</td>
<td>14,400</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>14,400</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>500</td>
<td>0</td>
<td>14,400</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0481 District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Lower Local Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td>500 0 0 0 0 0 0 0</td>
<td>0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total Cost of Output 57 | 500 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 |
| Total Cost of Class of Output Local Services | 500 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 |
| Total cost of Roads and Engineering | 500 0 0 0 0 0 0 14,400 | 0 0 0 0 0 0 14,400 0 |
# Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>1,100</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>098105 Promotion of Sanitation and Hygiene</td>
<td>0 1,100 0 0 1,100 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>

| Total Cost of Output 05 | 0 1,100 0 0 1,100 0 0 0 0 |
| Total Cost of Class of Output Higher LG Services | 0 1,100 0 0 1,100 0 0 0 0 |
| Total cost of Rural Water Supply and Sanitation | 0 1,100 0 0 1,100 0 0 0 0 |
| Total cost of Water        | 0 1,100 0 0 1,100 0 0 0 0 |

# Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures
# Vote: 503 Arua District

## FY 2019/20

<table>
<thead>
<tr>
<th>Usshs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,481</td>
<td>400</td>
<td>6,480</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>481</td>
<td>0</td>
<td>1,480</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>400</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,481</td>
<td>400</td>
<td>11,480</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                |                                               |                                |
| **Recurrent Expenditure** |                                |                                               |                                |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,481 | 400 | 6,480 |
| **Development Expenditure** |                                |                                               |                                |
| Domestic Development | 0 | 0 | 5,000 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 1,481 | 400 | 11,480 |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Usshs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 098306 Community Training in Wetland management

<table>
<thead>
<tr>
<th>Usshs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02 Travel inland</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>227001 Agriculture Supplies</td>
<td>0</td>
<td>1,481</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>1,481</td>
</tr>
</tbody>
</table>

### 098309 Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>Usshs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Workshops and Seminars</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,500</td>
<td>2,250</td>
<td>2,237</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>900</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>1,350</td>
<td>2,237</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>12,000</td>
<td>30,546</td>
<td>20,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,000</td>
<td>30,546</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>14,500</td>
<td>32,796</td>
<td>22,237</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,500</td>
<td>2,250</td>
<td>2,237</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>12,000</td>
<td>30,546</td>
<td>20,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>14,500</td>
<td>32,796</td>
<td>22,237</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 07</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
108109 Support to Youth Councils

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>400</td>
</tr>
</tbody>
</table>

Total Cost of Output 09: 400

108110 Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
</tbody>
</table>

Total Cost of Output 10: 300

108114 Representation on Women’s Councils

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
</tbody>
</table>

Total Cost of Output 14: 500

108117 Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>637</td>
</tr>
</tbody>
</table>

Total Cost of Output 17: 20,637

Total Cost of Class of Output Higher LG Services: 22,237

03 Capital Purchases

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175</td>
<td>Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Output 75: 12,000

Total Cost of Class of Output Capital Purchases: 12,000

Total cost of Community Mobilisation and Empowerment: 22,237

Total cost of Community Based Services: 22,237

SubCounty/Town Council/Division: Anyiribu

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>7,414</td>
<td>8,781</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>7,414</td>
<td>6,067</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>2,714</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,845</td>
<td>31,972</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,406</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,406</td>
<td>1,137</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>613</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,406</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,406</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,406</td>
<td>1,750</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A
Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,704</td>
<td>283</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,704</td>
<td>283</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>3,704</td>
<td>283</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,704</td>
<td>283</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,704</td>
<td>283</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>32,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>32,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>32,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1</td>
<td>360</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1</td>
<td>360</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>16,025</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>15,985</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>40</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1</td>
<td>16,385</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1 | 360 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 16,025 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1 | 16,385 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>
### Recurrent Revenues

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>37,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>37,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Revenue Shares

<table>
<thead>
<tr>
<th></th>
<th>37,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>37,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>37,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>37,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>1,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Revenue Shares

<table>
<thead>
<tr>
<th></th>
<th>1,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>1,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>1,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
# Workplan: Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>980</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>980</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,112</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,112</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,112</td>
<td>980</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>980</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,112</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,112</td>
<td>980</td>
<td>0</td>
</tr>
</tbody>
</table>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**SubCounty/Town Council/Division: Manibe**

# Workplan: Planning

## (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>2,600</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>2,600</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>0</td>
<td>0</td>
<td>2,600</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td>2,600</td>
<td>2,600</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>2,600</td>
<td>2,600</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138303 Statistical data collection</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Planning</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent Revenues</td>
<td></td>
<td>Recurrent Expenditure</td>
</tr>
<tr>
<td></td>
<td>10,769</td>
<td>11,341</td>
<td>11,316</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,769</td>
<td>11,241</td>
<td>9,093</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>100</td>
<td>2,223</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>24,910</td>
<td>51,713</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>24,910</td>
<td>51,713</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>35,679</td>
<td>63,054</td>
<td>11,316</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>1381 District and Urban Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>205103 Supervision of Sub County programme implementation</td>
<td>10,769</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td>205104 Other</td>
<td>10,769</td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>205105 Administrative Capital</td>
<td>0</td>
</tr>
<tr>
<td>312010 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Recurrent Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2019/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,438</td>
<td>2,562</td>
<td>7,400</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>124</td>
<td>1,800</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>4,438</td>
<td>2,686</td>
<td>7,841</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,438</td>
<td>2,686</td>
<td>7,400</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2019/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Develop</td>
<td>0</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,438</td>
<td>2,686</td>
<td>7,841</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>4,438</td>
<td>4,438</td>
</tr>
<tr>
<td>148103 Budgeting and Planning Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148105 LG Accounting Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>4,438</td>
<td>7,400</td>
</tr>
</tbody>
</table>
## Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext-Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext-Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>441</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>441</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>441</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>441</td>
<td>0</td>
<td>441</td>
</tr>
<tr>
<td><strong>Total Cost of Financial Management and Accountability (LG)</strong></td>
<td>0</td>
<td>4,438</td>
<td>0</td>
<td>0</td>
<td>4,438</td>
<td>0</td>
<td>7,400</td>
<td>441</td>
<td>0</td>
<td>7,841</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0</td>
<td>4,438</td>
<td>0</td>
<td>0</td>
<td>4,438</td>
<td>0</td>
<td>7,400</td>
<td>441</td>
<td>0</td>
<td>7,841</td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>8,043</td>
<td>2,522</td>
<td>7,910</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,043</td>
<td>2,522</td>
<td>6,410</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>8,043</td>
<td>2,522</td>
<td>7,910</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>8,043</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>8,043</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>8,043</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
<td>8,043</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>8,043</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>575</td>
<td>0</td>
<td>1,880</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>102</td>
<td>0</td>
<td>1,380</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>473</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>472</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>472</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,047</td>
<td>0</td>
<td>13,880</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>575</td>
<td>0</td>
<td>1,880</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>472</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,047</td>
<td>0</td>
<td>13,880</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
## 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>575</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>575</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>575</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0</td>
<td>575</td>
</tr>
</tbody>
</table>

## 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018203 Livestock Vaccination and Treatment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>018204 Fisheries regulation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>018285 Crop marketing facility construction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 85</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>575</td>
</tr>
</tbody>
</table>

### Workplan : Health

(i) Overview of Worplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>420</td>
<td>0</td>
<td>550</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>420</td>
<td>0</td>
<td>330</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>8,563</td>
<td>3,677</td>
<td>512</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,563</td>
<td>3,677</td>
<td>512</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>9,403</td>
<td>3,677</td>
<td>1,392</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>840</td>
<td>0</td>
<td>0</td>
<td>880</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,563</td>
<td>3,677</td>
<td></td>
<td>512</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>9,403</td>
<td>3,677</td>
<td></td>
<td>1,392</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>088101 Public Health Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>420</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>420</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>420</td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>088155 Standard Pit Latrine Construction (LLS.)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td><strong>Total Cost of Output 55</strong></td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>900</td>
</tr>
</tbody>
</table>
## Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>840</td>
<td>886</td>
<td>1,400</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>420</td>
<td>436</td>
<td>900</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>420</td>
<td>450</td>
<td>500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>34,050</td>
<td>39,854</td>
<td>15,645</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>34,050</td>
<td>39,854</td>
<td>15,645</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>34,890</td>
<td>40,740</td>
<td>17,045</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                |                                               |                                |
| **Recurrent Expenditure** |                                |                                               |                                |
| Wage | 0                               | 0                                             | 0                              |
| Non Wage | 840                             | 886                                           | 1,400                          |

| **Development Expenditure** |                                |                                               |                                |
| Domestic Development | 34,050                          | 39,854                                        | 15,645                         |
| External Financing | 0                               | 0                                             | 0                              |
| **Total Expenditure** | 34,890                          | 40,740                                        | 17,045                         |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Workplan: Education

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>088180 Health Centre Construction and Rehabilitation</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>7,663</td>
<td>0</td>
<td>7,663</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,663</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
<td>0</td>
<td>0</td>
<td>7,663</td>
<td>0</td>
<td>7,663</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,663</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>420</td>
<td>8,563</td>
<td>0</td>
<td>8,983</td>
<td>0</td>
<td>880</td>
<td>512</td>
<td>0</td>
<td>1,392</td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
<td>0</td>
<td>420</td>
<td>8,563</td>
<td>0</td>
<td>8,983</td>
<td>0</td>
<td>880</td>
<td>512</td>
<td>0</td>
<td>1,392</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
Vote: 503 Arua District  

0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>078180 Classroom construction and rehabilitation</td>
<td>0 0 34,050 0 0</td>
<td>34,050</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0 0 34,050 0 0</td>
<td>34,050</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0 0 34,050 0 0</td>
<td>34,050</td>
</tr>
<tr>
<td>078181 Latrine construction and rehabilitation</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 34,050 0 0</td>
<td>34,050</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0 0 34,050 0 0</td>
<td>34,050</td>
</tr>
<tr>
<td>0784 Education &amp; Sports Management and Inspection</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>Ushs Thousands</td>
<td>Approved Budget for FY 2018/19</td>
<td>Approved Budget for FY 2019/20</td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td>0 0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 420 0 0 0</td>
<td>420</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 420 0 0 0</td>
<td>420</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0 840 0 0 0</td>
<td>840</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 840 0 0 0</td>
<td>840</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>0 840 34,050 0 0</td>
<td>34,890</td>
</tr>
</tbody>
</table>

Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures
Vote: 503 Arua District

FY 2019/20

A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Revenues</th>
<th>District Unconditional Grant (Non-Wage)</th>
<th>Locally Raised Revenues</th>
<th>Development Revenues</th>
<th>District Discretionary Development Equalization Grant</th>
<th>Total Revenue Shares</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>4,725</td>
<td>2,362</td>
<td>2,363</td>
<td>0</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,362</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,362</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,363</td>
<td>273</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,633</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,459</td>
<td>0</td>
<td>16,459</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>4,725</td>
<td>273</td>
<td>0</td>
<td>16,459</td>
<td>0</td>
<td>16,459</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,725</td>
<td>273</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>16,459</td>
<td>16,459</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>4,725</td>
<td>273</td>
<td>16,459</td>
<td>16,459</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>02  Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>Total Cost of Output 57</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>Total Cost of Output Lower Local Services</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>03  Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0</td>
<td>4,725</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>0</td>
<td>4,725</td>
</tr>
</tbody>
</table>

Workplan: Water

(i) Overview of Worplan Revenues and Expenditures
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>1,360</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>960</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>0</td>
<td>0</td>
<td>5,860</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>B: Breakdown of Workplan Expenditures</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>1,360</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>5,860</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 83</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Rural Water Supply and Sanitation</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,360</td>
<td>4,500</td>
<td>0</td>
<td>5,860</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Water</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,360</td>
<td>4,500</td>
<td>0</td>
<td>5,860</td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>730</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>210</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>520</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>8,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>8,000</td>
<td>0</td>
<td>4,730</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                               |
| **Recurrent Expenditure** |                               |                                               |                               |
| Wage | 0                             | 0                                             | 0                             |
| Non Wage | 0                             | 0                                             | 730                           |
| **Development Expenditure** |                               |                                               |                               |
| Domestic Development | 8,000                         | 0                                             | 4,000                         |
| External Financing | 0                             | 0                                             | 0                             |
| **Total Expenditure** | 8,000                         | 0                                             | 4,730                         |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>098303 Tree Planting and Afforestation</strong></td>
<td>224006 Agricultural Supplies</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| 098308 Stakeholder Environmental Training and Sensitisation | 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 730 | 0 | 730 |
| **Total Cost of Output 08** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 730 | 0 | 730 |
| **Total Cost of Class of Output Higher LG Services** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 730 | 4,000 | 0 | 4,730 |
Vote: 503 Arua District

FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098375 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>730</td>
<td>4,000</td>
<td>4,730</td>
</tr>
</tbody>
</table>

Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,940</td>
<td>1,350</td>
<td>1,907</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,470</td>
<td>1,100</td>
<td>664</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,470</td>
<td>250</td>
<td>1,243</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>32,366</td>
<td>12,293</td>
<td>14,593</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>32,366</td>
<td>12,293</td>
<td>14,593</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>35,306</td>
<td>13,643</td>
<td>16,500</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,940</td>
<td>1,350</td>
<td>1,907</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>32,366</td>
<td>12,293</td>
<td>14,593</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>35,306</td>
<td>13,643</td>
<td>16,500</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>108105 Adult Learning</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>108107 Gender Mainstreaming</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 07</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>108109 Support to Youth Councils</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 09</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>108110 Support to Disabled and the Elderly</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>108114 Representation on Women’s Councils</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 14</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>108117 Operation of the Community Based Services Department</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>1,470</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,470</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 17</strong></td>
<td>0</td>
<td>2,940</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>2,940</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>2,940</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
<td>2,940</td>
</tr>
</tbody>
</table>

### Workplan: Administration
### (i) Overview of Worplan Revenues and Expenditures

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,546</td>
<td>10,271</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>6,271</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>10,706</td>
<td>26,922</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,706</td>
<td>26,922</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>16,252</td>
<td>37,193</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,546</td>
<td>10,271</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,706</td>
<td>26,922</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>16,252</td>
<td>37,193</td>
<td>0</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan: Finance**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,901</td>
<td>2,088</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,901</td>
<td>1,788</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>9,901</td>
<td>2,088</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Wage</strong></td>
<td>9,901</td>
<td>2,088</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>9,901</td>
<td>2,088</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>9,330</td>
<td>5,758</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>2,700</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,330</td>
<td>3,058</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>936</td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>936</td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>10,266</td>
<td>6,358</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,330</td>
<td>5,758</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>936</td>
<td>600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>10,266</td>
<td>6,358</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

FY 2019/20

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>2,754</th>
<th>452</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,754</td>
<td>151</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>301</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>14,043</strong></td>
<td><strong>4,250</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>14,043</td>
<td>4,250</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>16,797</strong></td>
<td><strong>4,702</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
</tr>
<tr>
<td>External Financing</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>450</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>450</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>450</strong></td>
<td><strong>200</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
</tr>
<tr>
<td>External Financing</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
</tr>
</tbody>
</table>
## Workplan: Education

### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,050</td>
<td>1,101</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,050</td>
<td>1,101</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,101</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,101</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,151</td>
<td>1,101</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,050</td>
<td>1,101</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,101</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,151</td>
<td>1,101</td>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan: Natural Resources

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>350</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>350</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>350</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,650</td>
<td>1,020</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>252</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>768</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,650</td>
<td>1,020</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                              |                                |
| **Recurrent Expenditure**               |                               |                                              |                                |
| Wage                                     | 0                             | 0                                            | 0                              |
| Non Wage                                 | 1,650                         | 1,020                                        | 0                              |
| **Development Expenditure**             |                               |                                              |                                |
| Domestic Development                     | 0                             | 0                                            | 0                              |
| External Financing                       | 0                             | 0                                            | 0                              |
| **Total Expenditure**                   | 1,650                         | 1,020                                        | 0                              |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

**SubCounty/Town Council/Division: Rigbo**

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,933</td>
<td>23,634</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,933</td>
<td>5,531</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>18,103</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>26,291</td>
<td>13,628</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>26,291</td>
<td>13,628</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Workplan: Finance

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,998</td>
<td>3,388</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>2,638</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>4,998</td>
<td>3,388</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>4,998</td>
<td>3,388</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>4,998</td>
<td>3,388</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,940</td>
<td>6,206</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,000</td>
<td>11,977</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>23,940</td>
<td>18,183</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>23,940</td>
<td>18,183</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>23,940</td>
<td>18,183</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan: Production and Marketing**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>465</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,000</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>53,006</td>
<td>25,206</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>66,471</td>
<td>26,406</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>13,465</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>53,006</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>66,471</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,400</td>
<td>1,300</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>32,831</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>32,831</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>2,400</strong></td>
<td><strong>34,131</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

| Recurrent Expenditure | | | |
|----------------------| | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,400 | 1,300 | 0 |

| Development Expenditure | | | |
|-------------------------| | | |
| Domestic Development | 0 | 32,831 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | **2,400** | **34,131** | **0** |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>900</td>
<td>200</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 503 Arua District

## FY 2019/20

| District Unconditional Grant (Non-Wage) | 400 | 0 | 0 |
| Locally Raised Revenues | 500 | 200 | 0 |
| **Development Revenues** | 12,696 | 26,828 | 0 |
| District Discretionary Development Equalization Grant | 12,696 | 26,828 | 0 |
| **Total Revenue Shares** | 13,596 | 27,028 | 0 |

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 900 | 0 | 0 |

### Development Expenditure

| Domestic Development | 12,696 | 26,828 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 13,596 | 26,828 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>400</td>
<td>501</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>501</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>900</td>
<td>501</td>
<td>0</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 501 | 0 |

### Development Expenditure

| Domestic Development | 500 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 900 | 501 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
Vote: 503 Arua District

Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,746</td>
<td>350</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>450</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,296</td>
<td>350</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>7,746</td>
<td>350</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,746 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 7,746 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,800</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>800</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>5,800</td>
<td>1,500</td>
<td>0</td>
</tr>
</tbody>
</table>
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,800</td>
<td>1,500</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>5,800</td>
<td>1,500</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### SubCounty/Town Council/Division: Katrini

### Workplan: Planning

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>800</td>
<td>0</td>
<td>1,700</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>800</td>
<td>0</td>
<td>1,700</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>800</td>
<td>0</td>
<td>1,700</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>800</td>
<td>0</td>
<td>1,700</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>800</td>
<td>0</td>
<td>1,700</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
Vote: 503 Arua District

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>138306 Development Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
</tr>
<tr>
<td>Total cost of Local Government Planning Services</td>
</tr>
<tr>
<td>Total cost of Planning</td>
</tr>
</tbody>
</table>

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>21,778</td>
<td>22,573</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>9,380</td>
<td>6,323</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>12,398</td>
<td>16,250</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>30,254</td>
<td>38,060</td>
<td>7,840</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>30,254</td>
<td>38,060</td>
<td>7,840</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>30,254</td>
<td>59,838</td>
<td>30,413</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
</tr>
<tr>
<td>External Financing</td>
</tr>
<tr>
<td>Total Expenditure</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
1381 District and Urban Administration

### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Worplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>13,586</td>
<td>19,758</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>13,586</td>
<td>19,758</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>370</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>370</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>13,956</td>
<td>20,958</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Worplan Expenditures** |                |                                |                                                  |                               |
| Recurrent Expenditure    |                |                                |                                                  |                               |
| Wage                     | 0              | 0                              | 0                                                |                               |
| Non Wage                 | 0              | 13,586                         | 19,758                                           |                               |
| Development Expenditure  |                |                                |                                                  |                               |
## Domestic Development

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## External Financing

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>370</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Total Expenditure

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>370</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>370</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability (LG)

#### Us n Thousands

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td>148103 Budgeting and Planning Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,108</td>
<td>0</td>
<td>4,108</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,108</td>
<td>0</td>
<td>4,108</td>
</tr>
<tr>
<td>148105 LG Accounting Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,650</td>
<td>0</td>
<td>4,650</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,650</td>
<td>0</td>
<td>4,650</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,758</td>
<td>0</td>
<td>19,758</td>
</tr>
</tbody>
</table>

#### Capital Purchases

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability (LG)</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,758</td>
<td>1,200</td>
<td>20,958</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,758</td>
<td>1,200</td>
<td>20,958</td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures
### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>12,390</td>
<td>8,246</td>
<td>20,700</td>
</tr>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>6,020</td>
<td>10,395</td>
<td>5,700</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1382 Local Statutory Bodies**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>6,020</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>6,020</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>6,020</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
<td>6,020</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>6,020</td>
</tr>
</tbody>
</table>
### District Unconditional Grant (Non-Wage)
- 10,000
- 6,940
- 5,000

### Locally Raised Revenues
- 2,390
- 1,306
- 15,700

### Development Revenues
- 15,000
- 42,000
- 33,000

### District Discretionary Development Equalization Grant
- 15,000
- 42,000
- 33,000

### Total Revenue Shares
- 27,390
- 50,246
- 53,700

#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>12,390</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>12,390</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

##### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>15,000</td>
<td>42,000</td>
<td>33,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>27,390</td>
<td>49,876</td>
<td>53,700</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>0</td>
<td>12,390</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>12,390</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>12,390</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>12,390</td>
</tr>
</tbody>
</table>

#### 018175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0</td>
<td>12,390</td>
</tr>
</tbody>
</table>
# 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>018211 Livestock Health and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 11</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Production and Marketing</strong></td>
<td>0</td>
<td>12,390</td>
</tr>
</tbody>
</table>

### Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>8,600</td>
<td>3,634</td>
<td>6,100</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,500</td>
<td>0</td>
<td>4,800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,100</td>
<td>3,634</td>
<td>1,300</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>12,000</td>
<td>8,862</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,000</td>
<td>8,862</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>20,600</td>
<td>12,496</td>
<td>6,100</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |       |                               |
| Recurrent Expenditure |       |                               |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,600 | 3,634 | 6,100 |
### Domestic Development

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic</td>
<td>12,000</td>
<td>8,862</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**: 20,600

**External Financing**: 0

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>8,600</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>8,600</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total cost of Primary Healthcare**: 0

**Total cost of Health**: 0

### Workplan: Education

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,800</td>
<td>800</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,800</td>
<td>800</td>
<td>1,300</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>30,000</td>
<td>13,462</td>
<td>8,288</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>30,000</td>
<td>13,462</td>
<td>8,288</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>31,800</td>
<td>14,262</td>
<td>9,788</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ushs Thousands</td>
<td></td>
<td></td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>078180 Classroom construction and rehabilitation</td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total cost of Pre-Primary and Primary Education

| Wage | 0 | 1,800 | 30,000 | 0 | 31,800 | 0 | 1,500 | 0 | 8,288 | 0 | 9,788 |
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>10,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>10,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>10,000</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>10,000</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>048180 Rural roads construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>312103 Roads and Bridges</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
</tr>
<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
</tr>
</tbody>
</table>

### Workplan: Water

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Recurrent Revenues | 5,260 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 5,260 | 0 | 0 |
| **Development Revenues** | | | 10,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,000 |
| **Total Revenue Shares** | 5,260 | 0 | 10,000 |
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,260</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,260</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>5,260</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Usps Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>098105 Promotion of Sanitation and Hygiene</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>5,260</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>5,260</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>5,260</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>098183 Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 83</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Rural Water Supply and Sanitation</strong></td>
<td>0</td>
<td>5,260</td>
</tr>
<tr>
<td><strong>Total cost of Water</strong></td>
<td>0</td>
<td>5,260</td>
</tr>
</tbody>
</table>

### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usps Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>210</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>210</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,640</td>
<td>1,731</td>
<td>5,784</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>5,784</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,640</td>
<td>1,731</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>18,000</td>
<td>12,000</td>
<td>15,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>18,000</td>
<td>12,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>20,640</td>
<td>13,731</td>
<td>20,784</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approve Budget for FY 2018/19</th>
<th>Approve Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>098303 Tree Planting and Afforestation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 210 0 0 210 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0 210 0 0 210 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 210 0 0 210 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0 210 0 0 210 0 0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>210</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>210</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services
B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,640</td>
<td>1,731</td>
<td>0</td>
<td>0</td>
<td>5,784</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>18,000</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>20,640</td>
<td>13,731</td>
<td>0</td>
<td>0</td>
<td>20,784</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>

108107 Gender Mainstreaming

| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

Total Cost of Output 07: 500

108109 Support to Youth Councils

| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |

Total Cost of Output 09: 200

108114 Representation on Women’s Councils

| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |

Total Cost of Output 14: 200

108115 Sector Capacity Development

| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,954 | 0 | 0 | 3,954 |

Total Cost of Output 15: 3,954

108117 Operation of the Community Based Services Department

| 221002 Workshops and Seminars | 0 | 2,640 | 0 | 0 | 2,640 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 0 | 0 | 930 |

Total Cost of Output 17: 2,640 | 0 | 930 | 15,000 | 0 | 15,930 |

Total Cost of Class of Output Higher LG Services: 0 | 2,640 | 0 | 5,784 | 15,000 | 0 | 20,784 |
### Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td></td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td></td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td></td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Total Cost of Community Mobilisation and Empowerment</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td></td>
<td>20,640</td>
<td>0</td>
<td>5,784</td>
<td>15,000</td>
<td>0</td>
<td>20,784</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0</td>
<td>2,640</td>
<td>18,000</td>
<td>0</td>
<td>20,640</td>
<td>0</td>
<td>5,784</td>
<td>15,000</td>
<td>0</td>
<td>20,784</td>
</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Logiri

#### Workplan: Planning

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
<td>2,350</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>1,350</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>500</td>
<td>1,000</td>
<td>500</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,500</td>
<td>2,350</td>
<td>1,500</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,500</td>
<td>2,350</td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,500</td>
<td>2,350</td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138303 Statistical data collection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138306 Development Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total cost of Local Government Planning Services</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Planning</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,972</td>
<td>23,415</td>
<td>35,335</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,972</td>
<td>6,829</td>
<td>9,631</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>16,586</td>
<td>25,704</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,029</td>
<td>8,000</td>
<td>9,682</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,029</td>
<td>8,000</td>
<td>9,682</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>13,001</td>
<td>31,415</td>
<td>45,017</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,972</td>
<td>23,415</td>
<td>35,335</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,029</td>
<td>8,000</td>
<td>9,682</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>13,001</td>
<td>31,415</td>
<td>45,017</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138151 Lower Local Government Administration | 242003 Other | 0 | 4,972 | 0 | 0 | 4,972 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 4,972 | 0 | 0 | 4,972 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 4,972 | 0 | 0 | 4,972 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 9,682 | 0 | 0 | 9,682 |
| 312101 Non-Residential Buildings | 0 | 0 | 8,029 | 0 | 8,029 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 8,029 | 0 | 8,029 | 0 | 0 | 9,682 | 0 | 0 | 9,682 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 8,029 | 0 | 8,029 | 0 | 0 | 9,682 | 0 | 0 | 9,682 |
| Total cost of District and Urban Administration | 0 | 4,972 | 8,029 | 0 | 13,001 | 0 | 0 | 35,335 | 9,682 | 0 | 45,017 |
| Total cost of Administration | 0 | 4,972 | 8,029 | 0 | 13,001 | 0 | 0 | 35,335 | 9,682 | 0 | 45,017 |

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>19,950</td>
<td>8,000</td>
<td>16,600</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,950</td>
<td>6,000</td>
<td>16,600</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>N/A</th>
<th>Total Revenue Shares</th>
<th>19,950</th>
<th>8,000</th>
<th>16,600</th>
</tr>
</thead>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Total Expenditure</th>
<th>19,950</th>
<th>8,000</th>
<th>16,600</th>
</tr>
</thead>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>19,950</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>19,950</td>
</tr>
</tbody>
</table>

| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

| 148104 LG Expenditure Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,978 | 0 | 0 | 2,978 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 2,978 | 0 | 0 | 2,978 |

| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,122 | 0 | 0 | 3,122 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 3,122 | 0 | 0 | 3,122 |

| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

| Total Cost of Class of Output Higher LG Services | 0 | 19,950 | 0 | 0 | 19,950 | 0 | 3,000 | 0 | 0 | 3,000 |

| Total cost of Financial Management and Accountability (LG) | 0 | 19,950 | 0 | 0 | 19,950 | 0 | 3,000 | 0 | 0 | 3,000 |

| Workplan : Statutory Bodies | | | | | | | | | | |
| Total cost of Finance | 0 | 19,950 | 0 | 0 | 19,950 | 0 | 3,000 | 0 | 0 | 3,000 |

Generated on 26/07/2019 01:49
**Vote: 503 Arua District**

**FY 2019/20**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>26,540</td>
<td>17,000</td>
<td>23,180</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,700</td>
<td>4,000</td>
<td>3,600</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>23,840</td>
<td>13,000</td>
<td>19,580</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>26,540</td>
<td>17,000</td>
<td>23,180</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,540 | 17,000 | 23,180 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 26,540 | 17,000 | 23,180 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>138201 LG Council Adminstration services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>26,540</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>26,540</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>26,540</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
<td>26,540</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>26,540</td>
</tr>
</tbody>
</table>

Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

Generated on 26/07/2019 01:49
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,836</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>3,000</td>
<td>2,336</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>57,850</td>
<td>70,244</td>
<td>20,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>57,850</td>
<td>70,244</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>61,186</td>
<td>73,244</td>
<td>24,336</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,336</td>
<td>2,000</td>
<td>4,336</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>57,850</td>
<td>26,662</td>
<td>20,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>61,186</td>
<td>28,662</td>
<td>24,336</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 3,336 0</td>
<td>0 3,336 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0 3,336 0</td>
<td>0 3,336 0</td>
</tr>
<tr>
<td>**Total Cost of Class of Output Higher LG Services</td>
<td>0 3,336 0</td>
<td>0 3,336 0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0 0 57,850 0</td>
<td>0 0 57,850</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0 0 57,850 0</td>
<td>0 0 57,850</td>
</tr>
<tr>
<td>**Total Cost of Class of Output Capital Purchases</td>
<td>0 0 57,850 0</td>
<td>0 0 57,850</td>
</tr>
<tr>
<td>**Total cost of Agricultural Extension Services</td>
<td>0 3,336 57,850 0</td>
<td>0 3,336 61,186 0</td>
</tr>
</tbody>
</table>
### 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>0 0 0 0 0</td>
<td>0 0 2,336 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0</td>
<td>0 0 2,336 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 2,336 0 0</td>
</tr>
<tr>
<td><strong>018211 Livestock Health and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0</td>
<td>0 0 2,000 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 11</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 2,000 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 4,336 0 0</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td>0 0 0 0 0</td>
<td>0 0 20,000 0 0</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0 0 0 0 0</td>
<td>0 0 20,000 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 20,000 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0 0 0 0 0</td>
<td>0 0 4,336 0 0</td>
</tr>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td>0 3,336 57,850 0</td>
<td>61,186 0 4,336 20,000 0</td>
</tr>
<tr>
<td><strong>Total cost of Production and Marketing</strong></td>
<td>0 3,336 57,850 0</td>
<td>61,186 0 4,336 20,000 0</td>
</tr>
</tbody>
</table>

### Workplan: Health

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,600 1,500 2,200</td>
<td>500 0 500</td>
<td>1,700</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100 1,500 1,700</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>15,296 14,000 500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,296 14,000 500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>16,896 15,500 2,700</td>
<td>2,700</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0 0 0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,600 1,500 2,200</td>
<td>2,200</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Domestic Development

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>15,296</td>
<td>14,000</td>
<td>500</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>16,896</strong></td>
<td><strong>15,500</strong></td>
<td><strong>2,700</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

**Ushs Thousands**

<table>
<thead>
<tr>
<th>Output Class</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
<td>1,600</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
<td>1,600</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
<td>1,600</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088155 Standard Pit Latrine Construction (L.L.S.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>15,296</td>
<td>0</td>
<td>15,296</td>
</tr>
<tr>
<td><strong>Total Cost of Output 55</strong></td>
<td>0</td>
<td>0</td>
<td>15,296</td>
<td>0</td>
<td>15,296</td>
</tr>
<tr>
<td>088156 Hand Washing Facility Installation(L.L.S.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 56</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total cost of Primary Healthcare**

- **Total cost of Primary Healthcare**: 0,160,15,296,0,16,896,0,1,700,500,0,2,200

### Workplan: Education

(i) Overview of Worplan Revenues and Expenditures

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>9,200</td>
<td>4,900</td>
<td>9,200</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,500</td>
<td>1,400</td>
<td>5,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,700</td>
<td>3,500</td>
<td>3,700</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>13,070</td>
<td>15,000</td>
<td>22,210</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>13,070</td>
<td>15,000</td>
<td>22,210</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>22,270</td>
<td>19,900</td>
<td>31,410</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,200</td>
<td>4,900</td>
<td>9,200</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13,070</td>
<td>0</td>
<td>22,270</td>
</tr>
<tr>
<td></td>
<td>15,000</td>
<td>0</td>
<td>19,900</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>31,410</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,500</td>
<td>2,500</td>
<td>2,800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,500</td>
<td>2,500</td>
<td>2,800</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th><strong>Development Revenues</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>13,000</td>
<td>13,000</td>
</tr>
</tbody>
</table>

#### Total Revenue Shares

<table>
<thead>
<tr>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>2,500</td>
<td>15,800</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>2,500</td>
<td>2,800</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th><strong>Domestic Development</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>13,000</td>
<td>0</td>
<td>13,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>External Financing</strong></th>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th><strong>Wage</strong></th>
<th><strong>Non Wage</strong></th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>15,500</td>
<td>2,000</td>
<td>15,800</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th><strong>Usds Thousands</strong></th>
<th><strong>Approved Budget for FY 2018/19</strong></th>
<th><strong>Approved Budget Estimates for FY 2019/20</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
</tr>
<tr>
<td>048108 Operation of District Roads Office</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td>242003 Other</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 57</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td><strong>Wage</strong></td>
<td><strong>Non Wage</strong></td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td>312103 Roads and Bridges</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**

### FY 2019/20

#### 048180 Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th>Details</th>
<th>Budget for FY 2018/19</th>
<th>Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 80</td>
<td>0 0 13,000 0</td>
<td>13,000 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 13,000 0</td>
<td>13,000 0 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0 2,500 13,000 0</td>
<td>15,500 0 2,800 13,000 0 15,800</td>
</tr>
</tbody>
</table>

**Workplan: Water**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,700 700</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,700 700</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>18,500 23,500</td>
<td>9,500</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>18,500 23,500</td>
<td>9,500</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>20,200 24,200</td>
<td>11,200</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 0 | 0 |
| Non Wage | 1,700 700 | 1,700 |

| Development Expenditure | | | |
| Domestic Development | 18,500 23,500 | 9,500 |
| External Financing | 0 0 | 0 |
| Total Expenditure | 20,200 24,200 | 11,200 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Details</th>
<th>Budget for FY 2018/19</th>
<th>Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td>0 1,700 0 0</td>
<td>1,700 0 0 0 0 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 1,700 0</td>
<td>1,700 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0 1,700 0</td>
<td>1,700 0 0 0 0 0 0</td>
</tr>
</tbody>
</table>
### Workplan: Natural Resources

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,100</td>
<td>900</td>
<td>2,600</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>1,100</td>
<td>900</td>
<td>2,600</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>5,000</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,000</td>
<td>0</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>6,100</td>
<td>900</td>
<td>5,600</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                |                                |                                              |                               |
| Recurrent Expenditure |                |                                |                                              |                               |
| Wage                 |                | 0                               | 0                                            | 0                             |
| Non Wage             |                | 1,100                           | 400                                          | 2,600                         |

| Development Expenditure |                |                                |                                              |                               |
| Domestic Development   |                | 5,000                           | 0                                            | 3,000                         |
| External Financing     |                | 0                               | 0                                            | 0                             |
| Total Expenditure      |                | 6,100                           | 400                                          | 5,600                         |
## Vote: 503 Arua District

### FY 2019/20

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 1,100 0 0 0</td>
<td>1,100 0 0 0 0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0 0 0 0 0</td>
<td>0 0 0 3,000 0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0 1,100 0 0 0</td>
<td>1,100 0 0 3,000 0</td>
</tr>
<tr>
<td>098308 Stakeholder Environmental Training and Sensitisation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0</td>
<td>0 0 2,600 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0 0 0 0 0</td>
<td>0 0 2,600 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 1,100 0 0 0</td>
<td>1,100 0 2,600 3,000 0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098375 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td>0 0 5,000 0</td>
<td>5,000 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 0 5,000 0</td>
<td>5,000 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 5,000 0</td>
<td>5,000 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0 1,100 5,000 0</td>
<td>6,100 0 2,600 3,000 0</td>
</tr>
<tr>
<td>Total cost of Natural Resources</td>
<td>0 1,100 5,000 0</td>
<td>6,100 0 2,600 3,000 0</td>
</tr>
</tbody>
</table>

**Workplan: Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>7,200</td>
<td>6,300</td>
<td>8,400</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>2,100</td>
<td>2,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,200</td>
<td>4,200</td>
<td>5,900</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>7,050</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>7,050</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>7,200</td>
<td>6,300</td>
<td>15,450</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>7,200</td>
<td>6,300</td>
<td></td>
<td></td>
<td>8,400</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>7,050</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>7,200</td>
<td>6,300</td>
<td></td>
<td></td>
<td>15,450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Usps Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 0 500 0 0 500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 07</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 500</td>
<td></td>
</tr>
<tr>
<td>108108 Children and Youth Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 300</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 300</td>
<td></td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 09</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 500</td>
<td></td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,500</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,500</td>
<td></td>
</tr>
<tr>
<td>108114 Representation on Women's Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 14</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,000</td>
<td></td>
</tr>
<tr>
<td>108115 Sector Capacity Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,200</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 15</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,200</td>
<td></td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 3,000 0 0 3,000 0 0 0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 4,200 0 0 4,200 0 0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 7,050 0 0</td>
<td>7,050</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>2,400</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>2,400</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 17</strong></td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>2,400</td>
<td>7,050</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>8,400</td>
<td>7,050</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>8,400</td>
<td>7,050</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>0</td>
<td>7,200</td>
<td>0</td>
<td>8,400</td>
<td>7,050</td>
<td>0</td>
</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Oluko

#### Workplan: Planning

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**
### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>9,550</td>
<td>26,186</td>
<td>24,007</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,550</td>
<td>15,451</td>
<td>3,568</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>10,735</td>
<td>20,439</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>17,165</td>
<td>57,472</td>
<td>5,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>17,165</td>
<td>57,472</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>26,715</td>
<td>83,658</td>
<td>29,007</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,550</td>
<td>26,186</td>
<td>24,007</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>17,165</td>
<td>57,472</td>
<td>5,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>26,715</td>
<td>83,658</td>
<td>29,007</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0312 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>031204 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>031210 Non-Residential Buildings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>031211 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>031212 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>031213 Supervision of Local Government Administration</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>2,127</td>
<td>10,172</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>10,693</td>
<td>10,173</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 148102 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
</tbody>
</table>

#### 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
</tr>
</tbody>
</table>

#### 148105 LG Accounting Services

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

#### 148108 Sector Management and Monitoring

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,345</td>
<td>0</td>
<td>0</td>
<td>2,345</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,345</td>
<td>0</td>
<td>0</td>
<td>2,345</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>20,345</td>
<td>0</td>
<td>0</td>
<td>20,345</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>20,345</td>
<td>0</td>
<td>0</td>
<td>20,345</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total cost of Finance</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>20,345</td>
<td>0</td>
<td>0</td>
<td>20,345</td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,053</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,135</td>
<td>12,736</td>
<td>16,295</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>19,188</td>
<td>12,736</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>19,188</td>
<td>12,736</td>
<td>16,295</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>19,188</td>
<td>12,736</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td>0</td>
<td>19,188</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>19,188</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>19,188</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0</td>
<td>19,188</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0</td>
<td>19,188</td>
</tr>
</tbody>
</table>

**Workplan: Production and Marketing**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>7,000</td>
<td>4,000</td>
<td>2,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>500</td>
<td>1,000</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**Locally Raised Revenues**
- 5,000

**Development Revenues**
- 0

**District Discretionary Development Equalization Grant**
- 0

**Total Revenue Shares**
- 7,000

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>7,000</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**
- 7,000

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### Agricultural Extension Services

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Cost of Agricultural Extension Services</strong></td>
<td>0</td>
<td>7,000</td>
</tr>
</tbody>
</table>

#### District Production Services

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
018208 Sector Capacity Development

224006 Agricultural Supplies

<table>
<thead>
<tr>
<th>Total Cost of Output 08</th>
<th>Approved Budget</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0 0 0 0</td>
<td>0 0 0 0 0 0</td>
<td>10,000 0</td>
<td>10,000 0</td>
</tr>
</tbody>
</table>

Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Total cost of District Production Services</th>
<th>Approved Budget</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0 0 0 0</td>
<td>0 0 0 0 0 0</td>
<td>10,000 0</td>
<td>10,000 0</td>
</tr>
</tbody>
</table>

Total cost of Production and Marketing

<table>
<thead>
<tr>
<th>Total cost of Production and Marketing</th>
<th>Approved Budget</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 7,000 0 0 0</td>
<td>7,000 0 1,000 0</td>
<td>10,000 0</td>
<td>10,000 0</td>
</tr>
</tbody>
</table>

**Workplan : Health**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,532</td>
<td>550</td>
<td>6,410</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>500</td>
<td>0</td>
<td>3,205</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,032</td>
<td>550</td>
<td>3,205</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>37,878</td>
<td>8,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,532</td>
<td>38,428</td>
<td>14,410</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,532</td>
<td>550</td>
<td>6,410</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>37,878</td>
<td>8,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,532</td>
<td>38,428</td>
<td>14,410</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>0 0 0 0 0 0 0 0 0 0 0 500 0 0 0 500</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0 0 0 0 0 0 0 500 0 0 0 500</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 0 0 0 0 0 0 150 0 0 0 150</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0 0 0 0 0 0 0 200 0 0 0 200</td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,000</td>
<td>890</td>
<td>2,900</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>275</td>
<td>1,450</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>39,650</td>
<td>19,950</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>43,650</td>
<td>20,840</td>
<td>2,900</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,000</td>
<td>890</td>
<td>2,900</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>39,650</td>
<td>19,950</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>43,650</td>
<td>20,840</td>
<td>2,900</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0 0 0 0 0 0</td>
<td>0 0 1,450 0 0 1,450</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 0 0 0 0</td>
<td>0 0 1,450 0 0 1,450</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
</tr>
<tr>
<td>078180 Classroom construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0 0 39,650 0</td>
<td>39,650 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 39,650 0</td>
<td>39,650 0 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0 0 39,650 0</td>
<td>39,650 0 0 1,450 0 0 1,450</td>
</tr>
</tbody>
</table>

## 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
<td>Wage  Non Wage  GoU Dev  Ext.Fin  Total</td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0 4,000 0 0</td>
<td>4,000 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 4,000 0 0</td>
<td>4,000 0 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>0 4,000 0 0</td>
<td>4,000 0 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0 4,000 39,650 0</td>
<td>43,650 1,450 0 0 0 1,450</td>
</tr>
</tbody>
</table>

## Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,000</td>
<td>0</td>
<td>3,501</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>1,750</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>0</td>
<td>1,751</td>
</tr>
</tbody>
</table>
## Voting for Arua District

### FY 2019/20

#### Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>13,000</th>
<th>7,000</th>
<th>49,503</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>13,000</td>
<td>7,000</td>
<td>49,503</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>15,000</td>
<td>7,000</td>
<td>53,004</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,501</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,501</td>
</tr>
</tbody>
</table>

##### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>13,000</th>
<th>7,000</th>
<th>49,503</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>13,000</td>
<td>7,000</td>
<td>49,503</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>15,000</td>
<td>7,000</td>
<td>53,004</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>048108 Operation of District Roads Office</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>048157 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Workplan: Water

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,640</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8,140</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                |                                |                                               |                                |
| **Recurrent Expenditure** |                |                                |                                               |                                |
| Wage | 0              | 0                              | 0                                             | 0                              |
| Non Wage | 2,500          | 0                              | 0                                             | 0                              |
| **Development Expenditure** |                |                                |                                               |                                |
| Domestic Development | 5,640          | 0                              | 0                                             | 0                              |
| External Financing | 0              | 0                              | 0                                             | 0                              |
| **Total Expenditure** |                |                                |                                               |                                |
|                      | 8,140          | 0                              | 0                                             | 0                              |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0981 Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>098105 Promotion of Sanitation and Hygiene</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 2,500 0 0 2,500</td>
<td>0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 05**

|                           |                           |                           |                           |
| Total Cost of Class of Output Higher LG Services | 0 2,500 0 0 2,500 | 0 0 0 0 0 |                           |
### Workplan: Natural Resources

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>9,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>9,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## LG Approved Budget Estimates

### Vote: 503 Arua District

**FY 2019/20**

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098375 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Total cost of Natural Resources</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5,536</td>
<td>1,279</td>
<td>8,340</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>536</td>
<td>500</td>
<td>4,170</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>779</td>
<td>4,170</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52,845</td>
<td>12,000</td>
<td>14,575</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>52,845</td>
<td>12,000</td>
<td>14,575</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>58,381</td>
<td>13,279</td>
<td>22,915</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,536</td>
<td>1,279</td>
<td>8,340</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>52,845</td>
<td>12,000</td>
<td>14,575</td>
</tr>
</tbody>
</table>
### External Financing

<table>
<thead>
<tr>
<th>Class of Output</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>58,381</td>
</tr>
<tr>
<td></td>
<td>13,279</td>
</tr>
<tr>
<td></td>
<td>22,915</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108108 Children and Youth Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108115 Sector Capacity Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 15</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>536</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>536</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>1,864</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>0</td>
<td>4,536</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>4,536</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District
### FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
<th>Wage Non Wage GoU Dev Ext.Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>0 0 52,845 0</td>
<td>52,845</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0 0 52,845 0</td>
<td>52,845</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0 0 52,845 0</td>
<td>52,845</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0 0 52,845 0</td>
<td>52,845</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0 4,536 52,845 0</td>
<td>57,381</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0 4,536 52,845 0</td>
<td>57,381</td>
</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Aiivu

#### Workplan: Planning

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage Non Wage</th>
<th>Recurrent Expenditure</th>
<th>Non Wage</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Domestic Development</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 503 Arua District

FY 2019/20

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>138308 Operational Planning</td>
<td>0</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Total Cost of Output 08

| Total Cost of Class of Output Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,150</td>
<td>13,884</td>
<td>14,391</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,150</td>
<td>12,379</td>
<td>8,059</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,505</td>
<td>6,332</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,000</td>
<td>5,502</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,000</td>
<td>5,502</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>12,150</td>
<td>19,386</td>
<td>14,391</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,150</td>
<td>13,884</td>
<td>14,391</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,000</td>
<td>5,502</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>12,150</td>
<td>19,386</td>
<td>14,391</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,000</td>
<td>900</td>
<td>11,775</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>600</td>
<td>6,594</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>5,181</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,500</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,500</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>4,500</td>
<td>1,300</td>
<td>11,775</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,000</td>
<td>900</td>
<td>11,775</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic</td>
<td>1,500</td>
<td>400</td>
<td>11,775</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,500</td>
<td>1,300</td>
<td>11,775</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>148103 Budgeting and Planning Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148105 LG Accounting Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability (LG)</strong></td>
<td>0</td>
<td>3,000</td>
<td>1,500</td>
<td>4,500</td>
<td>0</td>
<td>11,775</td>
<td>0</td>
<td>0</td>
<td>11,775</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0</td>
<td>3,000</td>
<td>1,500</td>
<td>4,500</td>
<td>0</td>
<td>11,775</td>
<td>0</td>
<td>0</td>
<td>11,775</td>
<td></td>
</tr>
</tbody>
</table>

**Workplan: Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>11,000</td>
<td>6,185</td>
<td>15,024</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,000</td>
<td>5,372</td>
<td>6,056</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>813</td>
<td>8,968</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td>11,000</td>
<td>6,185</td>
<td>15,024</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,000 | 6,185 | 15,024 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 11,000 | 6,185 | 15,024 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1382 Local Statutory Bodies**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>----------------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td><strong>138201 LG Council Administration services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>11,000</td>
</tr>
</tbody>
</table>
### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,500</td>
<td>0</td>
<td>1,550</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>868</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,500</td>
<td>0</td>
<td>682</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>11,200</td>
<td>42,825</td>
<td>21,500</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>11,200</td>
<td>42,825</td>
<td>21,500</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>14,700</td>
<td>42,825</td>
<td>23,050</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,500</td>
<td>0</td>
<td>1,550</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>11,200</td>
<td>39,625</td>
<td>21,500</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>14,700</td>
<td>39,625</td>
<td>23,050</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0181 Agricultural Extension Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td><strong>018101 Extension Worker Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>3,500</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District
### FY 2019/20

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Agricultural Extension Services</strong></td>
<td>0</td>
<td>3,500</td>
<td>11,200</td>
<td>0</td>
<td>14,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 0182 District Production Services

- **Ushs Thousands**

#### 01 Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>018203 Livestock Vaccination and Treatment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 018205 Crop disease control and regulation

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>11,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District Production Services</strong></td>
<td>0</td>
<td>3,500</td>
<td>11,200</td>
<td>0</td>
<td>14,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total cost of Production and Marketing** 03  

#### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,500</td>
<td>760</td>
<td>2,088</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>760</td>
<td>1,169</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>0</td>
<td>919</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>2,450</th>
<th>1,200</th>
<th>3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,450</td>
<td>1,200</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>6,950</strong></td>
<td><strong>1,960</strong></td>
<td><strong>5,088</strong></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,500</td>
<td>760</td>
<td>2,088</td>
</tr>
</tbody>
</table>

##### Development Expenditure

| Domestic Development | 2,450 | 1,200 | 3,000 |
| External Financing   | 0     | 0     | 0     |
| **Total Expenditure** | **6,950** | **1,960** | **5,088** |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>088101 Public Health Promotion</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>361</td>
<td>0</td>
<td>0</td>
<td>361</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>1,727</td>
<td>0</td>
<td>0</td>
<td>1,727</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>2,088</td>
<td>3,000</td>
<td>0</td>
<td>5,088</td>
</tr>
</tbody>
</table>

#### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>2,088</td>
<td>3,000</td>
<td>0</td>
<td>5,088</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>088175 Non Standard Service Delivery Capital</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>2,450</td>
<td>0</td>
<td>2,450</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>2,450</td>
<td>0</td>
<td>2,450</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Cost of Class of Output Capital Purchases

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,500</td>
<td>2,450</td>
<td>6,950</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>4,500</td>
<td>2,450</td>
<td>6,950</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Primary Healthcare</strong></td>
<td>0</td>
<td>4,500</td>
<td>6,950</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total cost of Health

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,500</td>
<td>6,950</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>4,500</td>
<td>6,950</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
<td>0</td>
<td>4,500</td>
<td>6,950</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Education

#### (i) Overview of Worplan Revenues and Expenditures

---

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>700</td>
<td>1,550</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>700</td>
<td>682</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>18,999</td>
<td>69,543</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>19,999</td>
<td>70,243</td>
<td>1,550</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 700 | 1,550 |
| **Development Expenditure** | | | |
| Domestic Development | 18,999 | 69,543 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 19,999 | 70,243 | 1,550 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>078102 Primary Teaching Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District

FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>53,148</td>
<td>0</td>
<td>33,852</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>53,148</td>
<td>0</td>
<td>33,852</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>54,948</td>
<td>0</td>
<td>33,852</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

| Recurrent Expenditure | | |
|----------------------|--------------------------------|
| Wage | 0 | 0 | 0 |
| Non Wage | 1,800 | 0 | 0 |

Development Expenditure

| Domestic Development | 53,148 | 0 | 33,852 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,948 | 0 | 33,852 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 503 Arua District

**0981 Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098105 Promotion of Sanitation and Hygiene</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098172 Administrative Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098180 Construction of public latrines in RGCs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098181 Spring protection</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Rural Water Supply and Sanitation</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td>Total Cost of Water</td>
<td>0</td>
<td>1,800</td>
</tr>
</tbody>
</table>

**Workplan: Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>197</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Locally Raised Revenues</th>
<th>197</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Revenue Shares** 197

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>197</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure** 197

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage, Non Wage, GoU Dev, Ext.Fin, Total</td>
<td>Wage, Non Wage, GoU Dev, Ext.Fin, Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td>227001 Travel inland</td>
<td>197, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>197, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0, 197, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>0, 197, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources</strong></td>
<td>0, 197, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0</td>
<td></td>
</tr>
</tbody>
</table>

#### Workplan: Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,000</td>
<td>350</td>
<td>4,450</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>350</td>
<td>2,492</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>0</td>
<td>1,958</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>43,574</td>
<td>19,400</td>
<td>31,625</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>43,574</th>
<th>19,400</th>
<th>31,625</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>48,574</td>
<td>19,750</td>
<td>36,075</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5,000</td>
<td>350</td>
<td>4,450</td>
</tr>
</tbody>
</table>

#### Development Expenditure

| Domestic Development | 43,574 | 19,400 | 31,625 |
| External Financing   | 0      | 0      | 0      |
| Total Expenditure    | 48,574 | 19,750 | 36,075 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

#### Usfhs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>108114 Representation on Women’s Councils</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>108117 Operation of the Community Based Services Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>108175 Non Standard Service Delivery Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital</td>
</tr>
<tr>
<td>Purchases</td>
</tr>
<tr>
<td>Total Cost of Community Mobilisation and</td>
</tr>
<tr>
<td>Empowerment</td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Dadamu

Generated on 26/07/2019 01:49
## Workplan: Planning

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>4,000</td>
<td>825</td>
<td>4,753</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>1,803</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>825</td>
<td>2,950</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>2,451</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>2,451</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>4,000</td>
<td>825</td>
<td>7,204</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total cost of Local Government Planning Services</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total cost of Planning</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

## Workplan: Trade, Industry and Local Development

---

Generated on 26/07/2019 01:49

283
### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>12,200</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>0</td>
<td>0</td>
<td>12,200</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0683 Commercial Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>068302 Enterprise Development Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>06830201 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Commercial Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Trade, Industry and Local Development</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>4,152</th>
<th>32,184</th>
<th>21,298</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,152</td>
<td>6,531</td>
<td>7,898</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>25,653</td>
<td>13,400</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>29,902</th>
<th>129,657</th>
<th>18,837</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>21,786</td>
<td>129,657</td>
<td>18,837</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,116</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Revenue Shares</th>
<th>34,054</th>
<th>161,840</th>
<th>40,135</th>
</tr>
</thead>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,152</td>
<td>32,184</td>
<td>21,298</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>29,902</th>
<th>129,657</th>
<th>18,837</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
<th>34,054</th>
<th>161,840</th>
<th>40,135</th>
</tr>
</thead>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138151 Lower Local Government Administration</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 51</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>4,152</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td>0</td>
<td>0</td>
<td>29,902</td>
<td>0</td>
<td>29,902</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>29,902</td>
<td>0</td>
<td>29,902</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,226</td>
<td>12,082</td>
<td>19,298</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,226</td>
<td>6,301</td>
<td>5,700</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>5,781</td>
<td>13,598</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,226</td>
<td>12,082</td>
<td>19,298</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>5,226</td>
<td>12,082</td>
<td>19,298</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>5,226</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>5,226</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

#### 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 03</td>
<td>0 0 0 0</td>
<td>0 0 4,098</td>
<td>0 0 4,098</td>
</tr>
</tbody>
</table>

#### 148105 LG Accounting Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 05</td>
<td>0 0 0 0</td>
<td>0 0 4,000</td>
<td>0 0 4,000</td>
</tr>
</tbody>
</table>

#### 148108 Sector Management and Monitoring

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 08</td>
<td>0 0 0 0</td>
<td>0 0 3,000</td>
<td>0 0 3,000</td>
</tr>
</tbody>
</table>

### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Financial Management and Accountability(LG)</td>
<td>0 5,226 0 0</td>
<td>0 5,226</td>
<td>0 5,226</td>
</tr>
</tbody>
</table>

### Total Cost of Finance

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Finance</td>
<td>0 5,226 0 0</td>
<td>0 5,226</td>
<td>0 5,226</td>
</tr>
</tbody>
</table>

**Workplan: Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>24,880</td>
<td>19,406</td>
<td>20,800</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,940</td>
<td>6,322</td>
<td>9,880</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>18,940</td>
<td>13,084</td>
<td>10,920</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>24,880</td>
<td>19,406</td>
<td>20,800</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>24,880</td>
<td>19,406</td>
<td>20,800</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>24,880</td>
<td>19,406</td>
<td>20,800</td>
</tr>
</tbody>
</table>
## 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 24,880</td>
<td>0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0 24,880</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 24,880</td>
<td>0 0</td>
</tr>
<tr>
<td>Total Cost of Local Statutory Bodies</td>
<td>0 24,880</td>
<td>0 0</td>
</tr>
<tr>
<td>Total cost of Statutory Bodies</td>
<td>0 24,880</td>
<td>0 0</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,900</td>
<td>702</td>
<td>3,900</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,900</td>
<td>530</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>172</td>
<td>2,900</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>15,000</td>
<td>1,250</td>
<td>15,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,000</td>
<td>1,250</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>20,900</td>
<td>1,952</td>
<td>18,900</td>
</tr>
</tbody>
</table>

(B) Breakdown of Workplan Expenditures

| Recurrent Expenditure | Wage | Non Wage | 5,900 | 702 | 3,900 |
| Development Expenditure | Domestic Development | 15,000 | 500 | 15,000 |
|                         | External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,900 | 1,202 | 18,900 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 503 Arua District

0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>0</td>
<td>396</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,594</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>2,910</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>5,900</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>5,900</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0</td>
<td>5,900</td>
</tr>
</tbody>
</table>

0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,900</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Workplan: Health

(i) Overview of Workplan Revenues and Expenditures
Vote: 503 Arua District

**A: Breakdown of Workplan Revenues**

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Recurrent Revenues</th>
<th>Locally Raised Revenues</th>
<th>Development Revenues</th>
<th>District Discretionary Development Equalization Grant</th>
<th>Total Revenue Shares</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,100</td>
<td>0</td>
<td>76,063</td>
<td>0</td>
<td>79,163</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Source of Expenditure</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,100</td>
<td>0</td>
<td>1,400</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>3,100</td>
</tr>
</tbody>
</table>

**088181 Staff Houses Construction and Rehabilitation**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>312102 Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan: Education

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,000</td>
<td>1,550</td>
<td></td>
<td>2,250</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>1,550</td>
<td></td>
<td>2,250</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>1,947</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,000</td>
<td>3,497</td>
<td></td>
<td>2,250</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,000</td>
<td>0</td>
<td></td>
<td>2,250</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,000</td>
<td>0</td>
<td></td>
<td>2,250</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 503 Arua District

### FY 2019/20

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Total Cost of Education &amp; Sports Management and Inspection</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Total Cost of Education</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>18,045</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>18,045</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>18,045</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Non Wage</th>
<th>0</th>
<th>0</th>
<th>18,045</th>
</tr>
</thead>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>0</th>
<th>0</th>
<th>18,045</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**

| 0 | 0 | 18,045 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0481 District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext-Fi</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext-Fi</th>
<th>Total</th>
</tr>
</thead>
</table>

**048175 Non Standard Service Delivery Capital**

| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 18,045 | 0 | 18,045 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 18,045 | 0 | 18,045 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 18,045 | 0 | 18,045 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 18,045 | 0 | 18,045 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 18,045 | 0 | 18,045 |

**Workplan: Water**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 254 | 2,300 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| Locally Raised Revenues | 0 | 254 | 2,300 |

| Development Revenues | 3,054 | 300 | 0 |
| District Discretionary Development Equalization Grant | 3,054 | 300 | 0 |

| Total Revenue Shares | 3,554 | 554 | 2,300 |

| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 254 | 2,300 |

| Development Expenditure | | | |
| Domestic Development | 3,054 | 300 | 0 |

Generated on 26/07/2019 01:49
# LG Approved Budget Estimates

## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>3,554</td>
<td>554</td>
<td>2,300</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>098104 Promotion of Community Based Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098105 Promotion of Sanitation and Hygiene</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Rural Water Supply and Sanitation</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Total cost of Water</td>
<td>0</td>
<td>500</td>
</tr>
</tbody>
</table>

### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0: Recurrent Revenues</td>
<td>476</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>476</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

N/A
## Vote: 503 Arua District

### FY 2019/20

| Total Revenue Shares | 476 | 0 | 600 |

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>476</td>
<td>0</td>
<td>600</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
<th>476</th>
<th>0</th>
<th>600</th>
</tr>
</thead>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td>0</td>
<td>476</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>476</td>
</tr>
<tr>
<td>098308 Stakeholder Environmental Training and Sensitisation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>476</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0</td>
<td>476</td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>

**A: Breakdown of Workplan Revenues**

**Recurrent Revenues**

|        | 4,300 | 2,054 | 3,682 |

Locally Raised Revenues

| 4,300 | 2,004 | 3,682 |

**Development Revenues**

| 25,000 | 7,750 | 25,018 |

District Discretionary Development Equalization Grant

| 25,000 | 7,750 | 25,018 |

**Total Revenue Shares**

| 29,300 | 9,804 | 28,700 |

Generated on 26/07/2019 01:49
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,300</td>
<td>2,054</td>
<td>0</td>
<td>0</td>
<td>3,682</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>25,000</td>
<td>7,750</td>
<td>25,018</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>29,300</td>
<td>9,804</td>
<td>28,700</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108108 Children and Youth Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108114 Representation on Women's Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>4,300</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>4,300</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>4,300</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 503 Arua District

## FY 2019/20

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fn</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fn</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>4,300</td>
<td>25,000</td>
<td>0</td>
<td>29,300</td>
<td>0</td>
<td>3,682</td>
<td>25,018</td>
<td>0</td>
<td>28,700</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
<td>4,300</td>
<td>25,000</td>
<td>0</td>
<td>29,300</td>
<td>0</td>
<td>3,682</td>
<td>25,018</td>
<td>0</td>
<td>28,700</td>
</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Udupi

### Workplan: Planning

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,000</td>
<td>2,820</td>
<td>3,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>2,820</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,000</td>
<td>1,100</td>
<td>1,178</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,000</td>
<td>1,100</td>
<td>1,178</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>5,000</td>
<td>3,920</td>
<td>4,178</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 2,820 | 3,000 |
| **Development Expenditure** | | | |
| Domestic Development | 2,000 | 1,100 | 1,178 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 5,000 | 3,920 | 4,178 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138303 Statistical data collection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138306 Development Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138372 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total cost of Planning</strong></td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### Workplan: Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>305</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>305</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>305</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>305</td>
</tr>
</tbody>
</table>
### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>305</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0683 Commercial Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>068301 Trade Development and Promotion Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0 0</td>
<td>0 0 305 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0 0 0 0 0</td>
<td>0 0 305 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 0 0 0 0</td>
<td>0 0 305 0 0</td>
</tr>
<tr>
<td>Total Cost of Commercial Services</td>
<td>0 0 0 0 0</td>
<td>0 0 305 0 0</td>
</tr>
<tr>
<td>Total cost of Trade, Industry and Local Development</td>
<td>0 0 0 0 0</td>
<td>0 0 305 0 0</td>
</tr>
</tbody>
</table>

#### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>9,138</td>
<td>40,564</td>
<td>31,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>9,138</td>
<td>12,569</td>
<td>18,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>27,995</td>
<td>13,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>21,413</td>
<td>127,606</td>
<td>5,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>21,413</td>
<td>127,606</td>
<td>5,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>30,551</td>
<td>168,171</td>
<td>36,000</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,138 | 40,564 | 31,000 |

| Development Expenditure | | | |
| Domestic Development | 21,413 | 127,606 | 5,000 |
(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138151 Lower Local Government Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>9,138</td>
</tr>
<tr>
<td>Total Cost of Output 51</td>
<td>0</td>
<td>9,138</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>9,138</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td>0</td>
<td>9,138</td>
</tr>
</tbody>
</table>

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>8,000</td>
<td>17,812</td>
<td>15,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,000</td>
<td>6,285</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>11,527</td>
<td>15,000</td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**

### Development Revenues

|                | 0 | 0 | 0 | 0 |

### Total Revenue Shares

|                | 8,000 | 17,812 | 15,000 |

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

|                | 0 | 0 | 0 | 0 |

|                | 8,000 | 17,812 | 15,000 |

#### Development Expenditure

|                | 0 | 0 | 0 | 0 |

|                | 0 | 0 | 0 | 0 |

### Total Expenditure

|                | 8,000 | 17,812 | 15,000 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>148102 Revenue Management and Collection Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>148103 Budgeting and Planning Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>148105 LG Accounting Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>148108 Sector Management and Monitoring</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability(LG)</strong></td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0</td>
<td>8,000</td>
</tr>
</tbody>
</table>

**Workplan: Statutory Bodies**
## Vote: 503 Arua District

### FY 2019/20

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>0</td>
<td></td>
<td>2,010</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>22,376</td>
<td></td>
<td>4,574</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>15,000</td>
<td>22,376</td>
<td></td>
<td>6,584</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>15,000</td>
<td>22,376</td>
<td></td>
<td>6,584</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>15,000</td>
<td>22,376</td>
<td></td>
<td>6,584</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total cost of Local Statutory Bodies</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total cost of Statutory Bodies</td>
<td>0</td>
<td>15,000</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

#### (i) Overview of Workplan Revenues and Expenditures
## Vote: 503 Arua District

### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1</td>
<td>110</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>18,000</td>
<td>4,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>18,000</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>18,002</td>
<td>4,110</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2018/19</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage</td>
<td>2</td>
<td>110</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>18,000</td>
<td>37,008</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>18,000</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>18,002</td>
<td>38,508</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>0 1 0 0 1 0 1 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 1 0 0 1 0 1 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0 1 0 0 1 0 1 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 1 0 0 1 0 1 0 0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0 0 18,000 0 18,000 0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 0 18,000 0 18,000 0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 18,000 0 18,000 0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0 1 18,000 0 18,001 0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
<td>1,550</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>1,550</td>
<td>1,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,500</td>
<td>1,550</td>
<td>1,500</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 1,550 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
## Vote: 503 Arua District

### External Financing

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>1,500</td>
<td>1,550</td>
<td>1,500</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fi n Total</td>
<td>Wage Non Wage GoU Dev Ext.Fi n Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td>0 0 0 0 0 0 0 0 500</td>
<td>0 0 500 0 0 500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 1,500 0 0 1,500 0 500 0 0 500</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 1,500 0 0 1,500 0 1,000 0 0 1,000</td>
<td></td>
</tr>
</tbody>
</table>

Total Cost of Output 01

| Total Cost of Class of Output Higher LG Services | 0 1,500 0 0 1,500 0 1,000 0 0 1,000 |

Total Cost of Primary Healthcare

| Total cost of Primary Healthcare | 0 1,500 0 0 1,500 0 1,000 0 0 1,000 |

Total Cost of Health

| Total cost of Health | 0 1,500 0 0 1,500 0 1,000 0 0 1,000 |

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,500 450</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000 0</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500 450</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0 1,594</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0 1,594</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,500 2,044</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,500 450</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0 1,594</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,500 2,044</td>
<td>2,500</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

---

Generated on 26/07/2019 01:49
## 0781 Pre-Primary and Primary Education

### Usbs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>-------</td>
<td>----------</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>52,000</td>
<td>0</td>
<td>27,992</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>52,000</td>
<td>0</td>
<td>27,992</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>53,000</td>
<td>0</td>
<td>28,992</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>52,000</td>
<td>0</td>
<td>27,992</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>53,000</td>
<td>0</td>
<td>28,992</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Workplan: Water</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Workplan: Water**

(i) Overview of Workplan Revenues and Expenditures
## Vote: 503 Arua District

### FY 2019/20

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0981 Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Water</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Workplan: Natural Resources

*Generated on 26/07/2019 01:49*
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098306 Community Training in Wetland management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098309 Monitoring and Evaluation of Environmental Compliance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,000</td>
<td>2,435</td>
<td>4,356</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>2,435</td>
<td>3,356</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>40,887</td>
<td>0</td>
<td>15,900</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>40,887</td>
<td>0</td>
<td>15,900</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>44,887</td>
<td>2,435</td>
<td>20,256</td>
</tr>
</tbody>
</table>
### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,000</td>
<td>2,435</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Domestic Development</th>
<th>External Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>40,887</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,000</td>
<td>2,435</td>
<td>4,356</td>
</tr>
<tr>
<td>40,887</td>
<td>0</td>
<td>15,900</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>44,887</td>
<td>2,435</td>
<td>20,256</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108108 Children and Youth Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108114 Representation on Women's Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,000</td>
<td>4,356</td>
<td>15,900</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,000</td>
<td>1,556</td>
<td>17,456</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4,000</td>
<td>4,356</td>
<td>20,256</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage Non Wage</th>
<th>GoU Dev Ext Fin</th>
<th>Total Wage Non Wage GoU Dev Ext Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0 0 40,887</td>
<td></td>
<td>40,887 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 0 40,887</td>
<td></td>
<td>40,887 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 40,887 0 40,887</td>
<td>0 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0 4,000 40,887 0 44,887 0 4,356 15,900 0 20,256</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0 4,000 40,887 0 44,887 0 4,356 15,900 0 20,256</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### SubCounty/Town Council/Division: Omugo

### Workplan: Planning

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,000</td>
<td>1,670</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>1,670</td>
<td>2,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,000</td>
<td>1,670</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 1,670 | 2,000 |

### Development Expenditure

| Domestic Development | 0 | 0 | 0 |
| External Financing   | 0 | 0 | 0 |

| Total Expenditure  | 2,000 | 1,670 | 2,000 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Workplan Revenues</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Us hs Thousands</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>11,872</td>
<td>35,337</td>
<td>40,689</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,872</td>
<td>10,942</td>
<td>10,647</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>24,395</td>
<td>30,042</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>25,103</td>
<td>25,869</td>
<td>4,672</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>25,103</td>
<td>25,869</td>
<td>4,672</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>36,975</td>
<td>61,206</td>
<td>45,361</td>
</tr>
</tbody>
</table>

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Workplan Expenditures</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Us hs Thousands</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,872</td>
<td>35,337</td>
<td>40,689</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>25,103</td>
<td>25,869</td>
<td>4,672</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>36,975</td>
<td>61,206</td>
<td>45,361</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 1381 District and Urban Administration

### 01 Higher LG Services

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ex. Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ex. Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,042</td>
<td>0</td>
<td>0</td>
<td>30,042</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,647</td>
<td>0</td>
<td>0</td>
<td>10,647</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>40,689</td>
<td>0</td>
<td>0</td>
<td>40,689</td>
</tr>
</tbody>
</table>

### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ex. Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ex. Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,872</td>
<td>0</td>
<td>0</td>
<td>11,872</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,872</td>
<td>0</td>
<td>0</td>
<td>11,872</td>
</tr>
</tbody>
</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ex. Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ex. Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,672</td>
<td>0</td>
<td>0</td>
<td>4,672</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>25,103</td>
<td>0</td>
<td>25,103</td>
<td>0</td>
<td>4,672</td>
<td>0</td>
<td>0</td>
<td>4,672</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>25,103</td>
<td>0</td>
<td>0</td>
<td>4,672</td>
<td>0</td>
<td>0</td>
<td>4,672</td>
</tr>
</tbody>
</table>

### Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,000</td>
<td>11,760</td>
<td>5,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>3,200</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>8,560</td>
<td>3,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>3,114</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>0</th>
<th>0</th>
<th>3,114</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>3,000</td>
<td>11,760</td>
<td>8,114</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3,000</td>
<td>11,760</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>3,114</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3,000</td>
<td>11,760</td>
<td>8,114</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1481 Financial Management and Accountability**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**148102 Revenue Management and Collection Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing and Stationery</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Photocopying and Binding</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**148103 Budgeting and Planning Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**148105 LG Accounting Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**148108 Sector Management and Monitoring**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>5,000</td>
</tr>
</tbody>
</table>
### Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,114</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,114</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,114</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability(LG)</td>
<td>0 3,000 0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>5,000</td>
<td>3,114</td>
<td>0</td>
<td>8,114</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Finance</td>
<td>0 3,000 0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>5,000</td>
<td>3,114</td>
<td>0</td>
<td>8,114</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>17,888</td>
<td>18,670</td>
<td>25,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>4,965</td>
<td>10,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,888</td>
<td>13,705</td>
<td>15,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>17,888</td>
<td>18,670</td>
<td>25,000</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>17,888</td>
<td>18,670</td>
<td></td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>17,888</td>
<td>18,670</td>
<td></td>
<td>25,000</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
# Vote: 503 Arua District

## FY 2019/20

### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 17,888 0 0 17,888</td>
<td>0 0 0 0 0 17,888</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0</td>
<td>0 25,000 0 0 25,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0 17,888 0 0 17,888</td>
<td>0 25,000 0 0 25,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 17,888 0 0 17,888</td>
<td>0 25,000 0 0 25,000</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>0 17,888 0 0 17,888</td>
<td>0 25,000 0 0 25,000</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>0 17,888 0 0 17,888</td>
<td>0 25,000 0 0 25,000</td>
</tr>
</tbody>
</table>

## Workplan: Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Worplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>6,200</td>
<td>5,950</td>
<td>8,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>1,300</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,200</td>
<td>4,650</td>
<td>7,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>55,132</td>
<td>84,489</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>55,132</td>
<td>84,489</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>61,332</td>
<td>90,439</td>
<td>8,000</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Worplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,200 | 3,650 | 8,000 |
| Development Expenditure | | | |
| Domestic Development | 55,132 | 53,489 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 61,332 | 57,139 | 8,000 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
## 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>6,200</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>6,200</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>6,200</td>
<td>0</td>
</tr>
</tbody>
</table>

## 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>018211 Livestock Health and Marketing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 11</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>6,200</td>
<td>55,132</td>
</tr>
</tbody>
</table>

## Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>2,100</td>
<td>1,570</td>
<td>10,800</td>
</tr>
</tbody>
</table>

Recurent Revenues
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
<td>1,570</td>
<td>10,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,100</td>
<td>1,570</td>
<td>10,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,100</td>
<td>1,570</td>
<td>10,800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,100</td>
<td>1,570</td>
<td>10,800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

##### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Usdh Thousands</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,100</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>2,100</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,100</td>
</tr>
</tbody>
</table>

##### 088156 Hand Washing Facility Installation (L.L.S.)

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Usdh Thousands</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 24</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Primary Healthcare</td>
<td>0</td>
<td>2,100</td>
</tr>
<tr>
<td>Total cost of Health</td>
<td>0</td>
<td>2,100</td>
</tr>
</tbody>
</table>

### Workplan: Education

#### (i) Overview of Workplan Revenues and Expenditures
## Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>200</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>5,530</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>41,837</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>41,837</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>4,000</td>
<td>5,730</td>
<td>47,837</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                               |
| **Recurrent Expenditure**     |                               |                                               |                               |
| Wage                          | 0                             | 0                                             | 0                             |
| Non Wage                      | 4,000                         | 5,730                                         | 6,000                         |
| **Development Expenditure**  |                               |                                               |                               |
| Domestic Development          | 0                             | 0                                             | 41,837                        |
| External Financing            | 0                             | 0                                             | 0                             |
| **Total Expenditure**         | 4,000                         | 5,730                                         | 47,837                        |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>
Vote: 503 Arua District  
FY 2019/20

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Wages</th>
<th>Non Wages</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wages</th>
<th>Non Wages</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078180 Classroom construction and rehabilitation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>41,837</td>
<td>0</td>
<td>41,837</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>41,837</td>
<td>0</td>
<td>41,837</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>41,837</td>
<td>0</td>
<td>41,837</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Capital Purchases**

<table>
<thead>
<tr>
<th>Wages</th>
<th>Non Wages</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wages</th>
<th>Non Wages</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>41,837</td>
<td>0</td>
<td>47,837</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Wages</th>
<th>Non Wages</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wages</th>
<th>Non Wages</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>41,837</td>
<td>0</td>
<td>47,837</td>
<td></td>
</tr>
</tbody>
</table>

**Workplan: Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,000</td>
<td>16,392</td>
<td>2,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,500</td>
<td>16,392</td>
<td>2,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>18,375</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>18,375</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>18,375</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>22,375</td>
<td>16,392</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,000</td>
<td>16,192</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>18,375</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>22,375</td>
<td>16,192</td>
<td>2,000</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 0481 District, Urban and Community Access Roads

### Usfs Thousands

<table>
<thead>
<tr>
<th>Approval Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Total</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>

#### 048108 Operation of District Roads Office

| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Output 08 = 0 + 0 + 0 + 0 = 0

#### Total Cost of Class of Output Higher LG Services

| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### 02 Lower Local Services

| 242003 Other | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Output 57 = 0 + 4,000 + 0 + 0 = 4,000

#### Total Cost of Class of Output Lower Local Services

| 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |

#### 03 Capital Purchases

| 312103 Roads and Bridges | 0 | 0 | 18,375 | 0 | 18,375 | 0 | 0 | 0 | 0 | 0 | 0 |

Total Cost of Output 80 = 0 + 0 + 18,375 + 0 = 18,375

#### Total Cost of Class of Output Capital Purchases

| 0 | 0 | 18,375 | 0 | 18,375 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Total cost of District, Urban and Community Access Roads

| 0 | 4,000 | 18,375 | 0 | 22,375 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |

## Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usfs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>600</td>
<td>400</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>600</td>
<td>400</td>
<td>1,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>600</td>
<td>400</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>600</td>
<td>400</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>600</td>
<td>400</td>
<td>1,000</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 600 0 0</td>
<td>600 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0 600 0 0</td>
<td>600 0 0 0</td>
</tr>
</tbody>
</table>

| 098106 Sector Capacity Development |
| 221002 Workshops and Seminars |
| Total Cost of Output 06 | 0 0 0 0 | 0 0 1,000 0 |
| Total Cost of Class of Output Higher LG Services | 0 600 0 0 | 600 0 1,000 0 |
| Total cost of Rural Water Supply and Sanitation | 0 600 0 0 | 600 0 1,000 0 |
| Total cost of Water | 0 600 0 0 | 600 0 1,000 0 |

### Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,200</td>
<td>1,600</td>
<td>800</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
<td>1,600</td>
<td>800</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>5,000</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,000</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>6,200</td>
<td>4,600</td>
<td>800</td>
</tr>
</tbody>
</table>
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,200</td>
<td>1,600</td>
<td></td>
<td></td>
<td>800</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>5,000</td>
<td>3,000</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>6,200</td>
<td>4,600</td>
<td></td>
<td></td>
<td>800</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 1,200 0 0 1,200</td>
<td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0 0 0 0 0</td>
<td>0 0 800 0 0 0 0 0 0 0 0 800</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0 1,200 0 0 1,200</td>
<td>0 800 0 0 0 0 0 0 0 800</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 1,200 0 0 1,200</td>
<td>0 800 0 0 0 0 0 0 800</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098375 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td>0 0 5,000 0 5,000</td>
<td>0 0 0 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 0 5,000 0 5,000</td>
<td>0 0 0 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 5,000 0 5,000</td>
<td>0 0 0 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0 1,200 5,000 0 6,200</td>
<td>0 800 0 0 0 0 800</td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,900</td>
<td>3,770</td>
<td>6,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,200</td>
<td>70</td>
<td>1,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,700</td>
<td>3,700</td>
<td>5,000</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

#### Development Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>44,403</td>
<td>34,654</td>
<td>46,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>48,303</td>
<td>38,424</td>
<td>52,500</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,900</td>
<td>3,770</td>
<td>6,500</td>
</tr>
</tbody>
</table>

##### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>44,403</td>
<td></td>
<td>46,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>48,303</td>
<td>38,424</td>
<td>52,500</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1081 Community Mobilisation and Empowerment**

**Ushs Thousands**

<table>
<thead>
<tr>
<th>SubProgramme/Output</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 2,700 0 0 2,700 0 0 0 0 0</td>
<td>0 2,700 0 0 2,700 0 0 0 0 0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 1,200 0 0 1,200 0 0 0 0 0</td>
<td>0 1,200 0 0 1,200 0 0 0 0 0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0 0 0 0 0 0 0 0 0 46,000</td>
<td>0 0 0 0 0 0 0 0 46,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 6,500 0 0 6,500</td>
<td>0 0 0 0 0 0 0 6,500 0 0 6,500</td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>0 3,900 0 0 3,900 0 6,500 46,000 0 52,500</td>
<td>0 3,900 0 0 3,900 0 6,500 46,000 0 52,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 3,900 0 0 3,900 0 6,500 46,000 0 52,500</td>
<td>0 3,900 0 0 3,900 0 6,500 46,000 0 52,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0 0 44,403 0 44,403 0 0 0 0 0</td>
<td>0 0 44,403 0 44,403 0 0 0 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 0 44,403 0 44,403 0 0 0 0 0</td>
<td>0 0 44,403 0 44,403 0 0 0 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 44,403 0 44,403 0 0 0 0 0</td>
<td>0 0 44,403 0 44,403 0 0 0 0 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>0 3,900 44,403 0 48,303 0 6,500 46,000 0 52,500</td>
<td>0 3,900 44,403 0 48,303 0 6,500 46,000 0 52,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Community Based Services</td>
<td>0 3,900 44,403 0 48,303 0 6,500 46,000 0 52,500</td>
<td>0 3,900 44,403 0 48,303 0 6,500 46,000 0 52,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SubCounty/Town Council/Division: Vurra**

**Workplan: Planning**

---

Generated on 26/07/2019 01:49
# Overview of Worplan Revenues and Expenditures

## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>2,273</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>477</td>
<td>2,520</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,796</td>
<td>9,480</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>0</td>
<td>2,273</td>
<td>12,000</td>
<td>12,000</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>2,273</td>
<td>0</td>
<td>0</td>
<td>2,273</td>
<td>0</td>
<td>2,273</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>2,273</td>
<td>0</td>
<td>0</td>
<td>2,273</td>
<td>0</td>
<td>2,273</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

#### 138303 Statistical data collection

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,520</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,480</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,520</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Local Government Planning Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Planning</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Generated on 26/07/2019 01:49
### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,163</td>
<td>34,979</td>
<td>49,120</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>24,867</td>
<td>38,770</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>7,847</td>
<td>5,212</td>
<td>1,946</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>12,010</td>
<td>40,191</td>
<td>51,066</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,163</td>
<td>34,979</td>
<td>49,120</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,847</td>
<td>5,212</td>
<td>1,946</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>12,010</td>
<td>40,191</td>
<td>51,066</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Non Wage</td>
<td>GoU Dev Ext.Fin</td>
<td>Total</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 0 0 0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 0 0 0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Non Wage</td>
<td>GoU Dev Ext.Fin</td>
<td>Total</td>
</tr>
<tr>
<td>138151 Lower Local Government Administration</td>
<td>0 4,163 0 0</td>
<td>4,163</td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>0 4,163 0 0</td>
<td>4,163</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0 4,163 0 0</td>
<td>4,163</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Workplan: Finance

### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>12,700</td>
<td>7,071</td>
<td>19,200</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,429</td>
<td>1,766</td>
<td>4,032</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,271</td>
<td>5,305</td>
<td>15,168</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>2,767</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>2,767</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>12,700</td>
<td>7,071</td>
<td>21,967</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,700</td>
<td>7,071</td>
<td>19,200</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>2,767</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>12,700</td>
<td>7,071</td>
<td>21,967</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 1481 Financial Management and Accountability (LG)

### Useds Thousands

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>12,700</td>
<td>0</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
<td>12,700</td>
<td>0</td>
</tr>
<tr>
<td>148103 Budgeting and Planning Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148105 LG Accounting Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>148108 Sector Management and Monitoring</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>12,700</td>
<td>0</td>
</tr>
<tr>
<td>148172 Administrative Capital</td>
<td>12,700</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Financial Management and Accountability (LG)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Finance</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Useds Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>19,000</td>
<td>12,950</td>
<td>19,678</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,871</td>
<td>3,803</td>
<td>5,993</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,129</td>
<td>9,147</td>
<td>13,685</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
**Vote: 503 Arua District**

**FY 2019/20**

<table>
<thead>
<tr>
<th>Total Revenue Shares</th>
<th>19,000</th>
<th>12,950</th>
<th>19,678</th>
</tr>
</thead>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>19,000</td>
<td>12,950</td>
<td>19,678</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Item</th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**

| 19,000 | 12,950 | 19,678 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1382 Local Statutory Bodies**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>19,000</td>
<td>0</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td>19,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>19,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>19,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Local Statutory Bodies</td>
<td>19,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan: Production and Marketing**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Authorized</td>
<td>Unspent</td>
<td>Total</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
<td>10,172</td>
<td>11,672</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>405</td>
<td>2,293</td>
<td>2,698</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,095</td>
<td>7,897</td>
<td>8,992</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>56,000</td>
<td>62,261</td>
<td>118,261</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>56,000</td>
<td>62,261</td>
<td>118,261</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>57,500</td>
<td>72,433</td>
<td>130,433</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,500</td>
<td>10,172</td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>56,000</td>
<td>0</td>
<td>57,500</td>
</tr>
<tr>
<td></td>
<td>30,324</td>
<td>0</td>
<td>40,496</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>10,426</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018101 Extension Worker Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,095</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>405</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Agricultural Extension Services</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

#### 0182 District Production Services

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>018204 Fisheries regulation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>018205</td>
<td>Crop disease control and regulation</td>
<td>0</td>
<td>3,160</td>
<td>3,160</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
<td>3,160</td>
<td>3,160</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>3,160</td>
<td>3,160</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>03</td>
<td>Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>018283</td>
<td>Livestock market construction</td>
<td>0</td>
<td>6,426</td>
<td>6,426</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>0</td>
<td>6,426</td>
<td>6,426</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Output 83</td>
<td>0</td>
<td>6,426</td>
<td>6,426</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>6,426</td>
<td>6,426</td>
</tr>
<tr>
<td></td>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>10,426</td>
<td>10,426</td>
</tr>
<tr>
<td></td>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>10,426</td>
<td>10,426</td>
</tr>
</tbody>
</table>

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
<td>2,266</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>405</td>
<td>724</td>
<td>315</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,095</td>
<td>1,542</td>
<td>1,185</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,500</td>
<td>2,266</td>
<td>9,500</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,500</td>
<td>2,266</td>
<td>1,500</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,500</td>
<td>2,266</td>
<td>9,500</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
Vote: 503 Arua District

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088180 Health Centre Construction and Rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Primary Healthcare</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Workplan: Education**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>9,586</td>
<td>4,055</td>
<td>8,468</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,586</td>
<td>1,111</td>
<td>1,771</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,000</td>
<td>2,944</td>
<td>6,697</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>30,400</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>30,400</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>9,586</td>
<td>4,055</td>
<td>38,868</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,586</td>
<td>4,055</td>
<td>8,468</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>30,400</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>9,586</td>
<td>4,055</td>
<td>38,868</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Pre-Primary and Primary Education

#### Ushs Thousands

<table>
<thead>
<tr>
<th>SubProgramme</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>078102 Primary Teaching Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>8,468</td>
<td>0</td>
<td>0</td>
<td>8,468</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>8,468</td>
<td>0</td>
<td>0</td>
<td>8,468</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>8,468</td>
<td>0</td>
<td>0</td>
<td>8,468</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>078175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,527</td>
<td>0</td>
<td>0</td>
<td>5,527</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,527</td>
<td>0</td>
<td>0</td>
<td>5,527</td>
</tr>
<tr>
<td><strong>078181 Latrine construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Total Cost of Output 81</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
<td></td>
</tr>
<tr>
<td><strong>078183 Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,873</td>
<td>0</td>
<td>6,873</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,873</td>
<td>0</td>
<td>6,873</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,400</td>
<td>0</td>
<td>30,400</td>
</tr>
<tr>
<td><strong>Total cost of Pre-Primary and Primary Education</strong></td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>8,468</td>
<td>30,400</td>
<td>0</td>
<td>38,868</td>
</tr>
<tr>
<td><strong>Total cost of Education</strong></td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>0</td>
<td>9,586</td>
<td>0</td>
<td>8,468</td>
<td>30,400</td>
<td>0</td>
<td>38,868</td>
</tr>
</tbody>
</table>

### Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Worplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>2,422</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>64,000</td>
<td>73,284</td>
<td>26,000</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>64,000</th>
<th>73,284</th>
<th>26,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>64,000</td>
<td>75,706</td>
<td>26,000</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

#### Development Expenditure

| Domestic Development | 64,000 | 57,945 | 26,000 |
| External Financing   | 0      | 0      | 0      |
| **Total Expenditure** | 64,000 | 57,945 | 26,000 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0481 District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>048175 Non Standard Service Delivery Capital</strong></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>048180 Rural roads construction and rehabilitation</strong></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td>64,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
<td></td>
</tr>
<tr>
<td>64,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
<td></td>
</tr>
<tr>
<td>64,000</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Water

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,084</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>562</td>
<td>0</td>
<td>315</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,522</td>
<td>0</td>
<td>1,185</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>2,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>4,084</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098104 Promotion of Community Based Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,084</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>2,084</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,084</td>
</tr>
</tbody>
</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Rural Water Supply and Sanitation</td>
<td>0</td>
<td>2,084</td>
</tr>
<tr>
<td>Total cost of Water</td>
<td>0</td>
<td>2,084</td>
</tr>
</tbody>
</table>

#### Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>378</td>
<td>117</td>
<td>210</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,022</td>
<td>398</td>
<td>970</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>960</td>
<td>0</td>
<td>6,763</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,360</td>
<td>515</td>
<td>7,943</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,400</td>
<td>515</td>
<td>1,180</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>960</td>
<td>0</td>
<td>6,763</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,360</td>
<td>515</td>
<td>7,943</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,400</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>1,400</td>
</tr>
<tr>
<td>098309 Monitoring and Evaluation of Environmental Compliance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,400</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>8,400</td>
<td>2,929</td>
<td>8,396</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,268</td>
<td>648</td>
<td>1,760</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,132</td>
<td>2,281</td>
<td>6,636</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,000</td>
<td>10,050</td>
<td>15,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>20,000</td>
<td>10,050</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>28,400</td>
<td>12,979</td>
<td>23,396</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,400 | 2,929 | 8,396 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 10,050 | 15,000 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 28,400 | 12,979 | 23,396 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 500 0 0 500</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0 0 0 0 0 0 0 500 0 0 500</td>
<td></td>
</tr>
<tr>
<td>108108 Children and Youth Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 1,000 0 0 1,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0 0 0 0 0 0 0 1,000 0 0 1,000</td>
<td></td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 900 0 0 900</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0 0 0 0 0 0 0 900 0 0 900</td>
<td></td>
</tr>
<tr>
<td>108110 Support to Disabled and the Elderly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 1,100 0 0 1,100</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 10</td>
<td>0 0 0 0 0 0 0 1,100 0 0 1,100</td>
<td></td>
</tr>
<tr>
<td>108114 Representation on Women's Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 900 0 0 900</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 14</td>
<td>0 0 0 0 0 0 0 900 0 0 900</td>
<td></td>
</tr>
<tr>
<td>108115 Sector Capacity Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 596 0 0 596</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 15</td>
<td>0 0 0 0 0 0 0 596 0 0 596</td>
<td></td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 2,268 0 0 2,268 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0 6,132 0 0 6,132 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0 0 0 0 0 0 0 3,400 0 0 3,400</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 0 3,400 0 0 3,400</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 17</td>
<td>0 8,400 0 0 8,400 0 0 3,400 15,000 0 18,400</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 8,400 0 0 8,400 0 0 8,396 15,000 0 23,396</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fi</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fi</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>8,400</td>
<td>20,000</td>
<td>0</td>
<td>28,400</td>
<td>0</td>
<td>8,396</td>
<td>15,000</td>
<td>0</td>
<td>23,396</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>8,400</td>
<td>20,000</td>
<td>0</td>
<td>28,400</td>
<td>0</td>
<td>8,396</td>
<td>15,000</td>
<td>0</td>
<td>23,396</td>
</tr>
</tbody>
</table>

#### SubCounty/Town Council/Division: Pajulu

**Workplan: Planning**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th><strong>Ushs Thousands</strong></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>500</td>
<td>400</td>
<td>2,200</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>301</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>500</td>
<td>400</td>
<td>1,899</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,000</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>3,500</td>
<td>1,400</td>
<td>4,200</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>500</td>
<td>400</td>
<td>2,200</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,000</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,500</td>
<td>1,400</td>
<td>4,200</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

---

Generated on 26/07/2019 01:49
Vote: 503 Arua District

LG Approved Budget Estimates

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>-----</td>
<td>---------</td>
</tr>
<tr>
<td>01  Higher LG Services</td>
<td></td>
</tr>
</tbody>
</table>

138303 Statistical data collection

221003 Staff Training

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,200</td>
<td>0</td>
<td>0</td>
<td>2,200</td>
</tr>
</tbody>
</table>

Total Cost of Output 03

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Output 06

138309 Monitoring and Evaluation of Sector plans

221003 Staff Training

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Output 09

Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>2,200</td>
<td>0</td>
<td>2,200</td>
<td>4,200</td>
</tr>
</tbody>
</table>

03 Capital Purchases

138372 Administrative Capital

312101 Non-Residential Buildings

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Output 72

Total Cost of Class of Output Capital Purchases

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Local Government Planning Services

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>500</td>
<td>3,000</td>
<td>3,500</td>
<td>0</td>
<td>2,200</td>
<td>0</td>
<td>2,000</td>
<td>4,200</td>
</tr>
</tbody>
</table>

Total cost of Planning

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>500</td>
<td>3,000</td>
<td>3,500</td>
<td>0</td>
<td>2,200</td>
<td>0</td>
<td>2,000</td>
<td>4,200</td>
</tr>
</tbody>
</table>

Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>12,707</td>
<td>32,901</td>
<td>34,050</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,707</td>
<td>7,785</td>
<td>18,407</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>25,117</td>
<td>15,643</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>5,077</td>
<td>16,794</td>
<td>10,971</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>2,538</td>
<td>16,794</td>
<td>10,971</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,539</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>17,784</td>
<td>49,696</td>
<td>45,021</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,707</td>
<td>32,901</td>
<td>34,050</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>5,077</td>
<td>16,794</td>
<td>10,971</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>17,784</td>
<td>49,696</td>
<td>45,021</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>0</td>
<td>2,538</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>17,784</td>
<td>0</td>
<td>34,050</td>
<td>10,971</td>
<td>0</td>
<td>0</td>
<td>17,784</td>
<td>0</td>
<td>34,050</td>
<td>10,971</td>
</tr>
<tr>
<td>Total Cost of District and Urban Administration</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>17,784</td>
<td>0</td>
<td>34,050</td>
<td>10,971</td>
<td>0</td>
<td>45,021</td>
</tr>
</tbody>
</table>

### 138104 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>2,539</td>
<td>0</td>
<td>2,539</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,539</td>
<td>0</td>
<td>0</td>
<td>2,539</td>
</tr>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
</tr>
</tbody>
</table>

### 138151 Lower Local Government Administration

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Structures</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
</tr>
<tr>
<td>Total Cost of Output 51</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
<td>0</td>
<td>0</td>
<td>12,707</td>
</tr>
</tbody>
</table>

### 138172 Administrative Capital

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
</tr>
<tr>
<td>Other Structures</td>
<td>0</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>2,538</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>5,077</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
<td>0</td>
<td>0</td>
<td>10,971</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>17,784</td>
<td>0</td>
<td>34,050</td>
<td>10,971</td>
<td>0</td>
<td>0</td>
<td>17,784</td>
<td>0</td>
<td>34,050</td>
<td>10,971</td>
</tr>
</tbody>
</table>

### Workplan : Finance

Generated on 26/07/2019 01:49
## (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,086</td>
<td>3,045</td>
<td>6,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>2,780</td>
<td>5,560</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,086</td>
<td>5,825</td>
<td>11,560</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,086</td>
<td>5,825</td>
<td>11,560</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,086</td>
<td>5,825</td>
<td>11,560</td>
</tr>
</tbody>
</table>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability (LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>148102 Revenue Management and Collection Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>2,078</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>2,086</td>
</tr>
<tr>
<td><strong>148103 Budgeting and Planning Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>148105 LG Accounting Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 08</td>
<td>0 0 0 0</td>
<td>0 0 2,000 0 0</td>
<td>2,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 2,086 0 0</td>
<td>0 2,086 0 11,560 0 0</td>
<td>11,560</td>
</tr>
<tr>
<td>Total Cost of Financial Management and Accountability(LG)</td>
<td>0 2,086 0 0</td>
<td>0 2,086 0 11,560 0 0</td>
<td>11,560</td>
</tr>
</tbody>
</table>

**Total cost of Finance** | 0 2,086 0 0 | 0 2,086 0 11,560 0 0 | 11,560 |

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>26,724</td>
<td>24,310</td>
<td>24,871</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,140</td>
<td>12,870</td>
<td>5,771</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,584</td>
<td>11,440</td>
<td>19,100</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,885</td>
<td>1,295</td>
<td>4,049</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,885</td>
<td>1,295</td>
<td>4,049</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>30,609</td>
<td>25,605</td>
<td>28,920</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>26,724</td>
<td>24,310</td>
<td>24,871</td>
</tr>
</tbody>
</table>

Development Expenditure

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>3,885</td>
<td>1,295</td>
<td>4,049</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>30,609</td>
<td>25,605</td>
<td>28,920</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

138201 LG Council Adminstration services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>13,140</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>13,584</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Output Description</th>
<th>Total Cost of Output 01</th>
<th>Total Cost of Output 02</th>
<th>Total Cost of Class of Output Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>23,149</td>
<td>23,149</td>
<td>28,920</td>
</tr>
<tr>
<td>138202</td>
<td>LG procurement management services</td>
<td>5,771</td>
<td>5,771</td>
<td>5,771</td>
</tr>
<tr>
<td>03</td>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138272</td>
<td>Administrative Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>3,885</td>
<td>3,885</td>
<td>3,885</td>
</tr>
<tr>
<td>03</td>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138272</td>
<td>Administrative Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>3,885</td>
<td>3,885</td>
<td>3,885</td>
</tr>
</tbody>
</table>

### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,000</td>
<td>982</td>
<td>9,800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>982</td>
<td>7,600</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>12,000</td>
<td>69,476</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,000</td>
<td>69,476</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>16,000</td>
<td>70,458</td>
<td>9,800</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,000</td>
<td>982</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>982</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>12,000</td>
<td>55,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>55,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>16,000</td>
<td>55,982</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,000</td>
<td>55,982</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>0 4,000 0 0 4,000</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td>0 0 12,000 0 12,000</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>0 4,000 12,000 0 16,000</td>
<td>0 0 0 0 0 0</td>
</tr>
</tbody>
</table>

### 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>018205 Crop disease control and regulation</td>
<td>0 0 0 0 0</td>
<td>0 0 7,600 0 7,600</td>
</tr>
<tr>
<td>018211 Livestock Health and Marketing</td>
<td>0 0 0 0 0</td>
<td>0 0 2,200 0 2,200</td>
</tr>
</tbody>
</table>

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,600</td>
<td>1,450</td>
<td>1,800</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Funding Source / Grant</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,200</td>
<td>1,300</td>
<td></td>
<td></td>
<td>200</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,400</td>
<td>150</td>
<td></td>
<td></td>
<td>1,600</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>6,600</td>
<td>1,450</td>
<td></td>
<td></td>
<td>1,800</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,600</td>
<td>1,450</td>
<td></td>
<td></td>
<td>1,800</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>3,000</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>6,600</td>
<td>1,450</td>
<td></td>
<td></td>
<td>1,800</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>088101 Public Health Promotion</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,600</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>3,600</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>3,600</td>
</tr>
</tbody>
</table>

### 088175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures
Vote: 503 Arua District

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,100</td>
<td>911</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,900</td>
<td>1,000</td>
<td>3,600</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>30,000</td>
<td>0</td>
<td>940</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>30,000</td>
<td>0</td>
<td>940</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>34,000</td>
<td>1,911</td>
<td>4,840</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,000</td>
<td>1,911</td>
<td>3,900</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>30,000</td>
<td>0</td>
<td>940</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>34,000</td>
<td>1,911</td>
<td>4,840</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>078102 Primary Teaching Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>3,900</td>
<td>940</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>3,900</td>
<td>940</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>078180 Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
</tr>
</tbody>
</table>
## 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Total cost of Education</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>48,539</td>
<td>105,667</td>
<td>104,852</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>48,539</td>
<td>105,667</td>
<td>104,852</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>50,039</td>
<td>105,667</td>
<td>104,852</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 0 |

| **Development Expenditure** | | | |
| Domestic Development | 48,539 | 58,667 | 104,852 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,039 | 58,667 | 104,852 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Generated on 26/07/2019 01:49
## Vote: 503 Arua District

**FY 2019/20**

### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td></td>
<td></td>
</tr>
<tr>
<td>242003 Other</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Output 57</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>048175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

### 048180 Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin</td>
<td>Total Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 1,500 0 0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>0 1,500 48,539 0</td>
<td>48,539</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>0 1,500 48,539 0</td>
<td>48,539</td>
</tr>
</tbody>
</table>

### Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,000</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>20,000</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>21,200</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>20,000</th>
<th>0</th>
<th>1,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>21,200</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098102 Supervision, monitoring and coordination</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Output 02</td>
<td>0</td>
</tr>
<tr>
<td>098105 Promotion of Sanitation and Hygiene</td>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Output 05</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td>312104 Other Structures</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Output 83</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total cost of Rural Water Supply and Sanitation</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total cost of Water</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan: Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>800</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>800</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>19,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>19,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>19,800</td>
<td>0</td>
<td>1,800</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Salary</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>800</td>
<td>0</td>
<td>1,800</td>
<td></td>
</tr>
</tbody>
</table>

#### Development Expenditure

| Domestic Development | 19,000 | 0 | 0 |
| External Financing   | 0      | 0 | 0 |

| Total Expenditure    | 19,800 | 0 | 1,800 |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 098303 Tree Planting and Afforestation

- **224006 Agricultural Supplies**
  - Total Cost of Output 03: 1,000

#### 098306 Community Training in Wetland management

- **221002 Workshops and Seminars**
  - Total Cost of Output 06: 0

#### 098308 Stakeholder Environmental Training and Sensitisation

- **221002 Workshops and Seminars**
  - Total Cost of Output 08: 800

#### Total Cost of Class of Output Higher LG Services

- **03 Capital Purchases**
  - 098375 Non Standard Service Delivery Capital
    - **312301 Cultivated Assets**
      - Total Cost of Output 75: 0

#### Total cost of Natural Resources Management

- Total cost of Natural Resources: 1,800

### Workplan: Community Based Services

Generated on 26/07/2019 01:49
### Overview of Workplan Revenues and Expenditures

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>917</td>
<td>1,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,500</td>
<td>25,658</td>
<td>7,650</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>52,270</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>61,770</td>
<td>26,575</td>
<td>9,150</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,500</td>
<td>26,575</td>
<td>9,150</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>52,270</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>61,770</td>
<td>26,575</td>
<td>9,150</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108105 Adult Learning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108108 Children and Youth Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>108109 Support to Youth Councils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 09</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## 108110 Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Recurrent</th>
<th>Capital</th>
<th>Total Cost of Output 10</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>1,100</td>
</tr>
</tbody>
</table>

## 108114 Representation on Women's Councils

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Recurrent</th>
<th>Capital</th>
<th>Total Cost of Output 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
</tbody>
</table>

## 108115 Sector Capacity Development

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Recurrent</th>
<th>Capital</th>
<th>Total Cost of Output 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

## 108117 Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Recurrent</th>
<th>Capital</th>
<th>Total Cost of Output 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>530</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
<td>1,470</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>2,550</td>
</tr>
</tbody>
</table>

## 03 Capital Purchases

<table>
<thead>
<tr>
<th>Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
</table>

## 108175 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Recurrent</th>
<th>Capital</th>
<th>Total Cost of Output 75</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>52,270</td>
</tr>
</tbody>
</table>

## SubCounty/Town Council/Division: Ajia

### Workplan: Planning

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

<table>
<thead>
<tr>
<th>Type</th>
<th>Ushs Thousands</th>
<th>Approved Budget for 2018/19</th>
<th>Cumulative Receipts by End March for 2018/19</th>
<th>Approved Budget for 2019/20</th>
</tr>
</thead>
</table>

#### A: Breakdown of Workplan Revenues

- **Recurrent Revenues**: 0, 1,500, 0
- **Development Revenues**: 4,000, 0, 0
- **District Discretionary Development Equalization Grant**: 4,000, 0, 0
- **Total Revenue Shares**: 4,000, 1,500, 0
### Vote: 503 Arua District

#### FY 2019/20

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Item</th>
<th>4,000</th>
<th>3,000</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>4,000</th>
<th>3,000</th>
<th>0</th>
</tr>
</thead>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>138372 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 138372 Administrative Capital</td>
<td>4,000 0 0 0</td>
<td>4,000 0 0 0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0 0 4,000 0</td>
<td>4,000 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0 0 4,000 0</td>
<td>4,000 0 0 0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 4,000 0</td>
<td>4,000 0 0 0</td>
</tr>
<tr>
<td>Total cost of Local Government Planning Services</td>
<td>0 0 4,000 0</td>
<td>4,000 0 0 0</td>
</tr>
<tr>
<td>Total cost of Planning</td>
<td>0 0 4,000 0</td>
<td>4,000 0 0 0</td>
</tr>
</tbody>
</table>

#### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>12,359</td>
<td>19,918</td>
<td>37,552</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,359</td>
<td>6,891</td>
<td>8,505</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>13,027</td>
<td>29,047</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,267</td>
<td>8,667</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,267</td>
<td>8,667</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>15,626</td>
<td>28,585</td>
<td>37,552</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 503 Arua District**  
**FY 2019/20**

| Non Wage | 12,359 | 19,918 | 37,552 |

**Development Expenditure**

| Domestic Development | 3,267 | 8,667 | 0 |
| External Financing | 0 | 0 | 0 |

**Total Expenditure**

| 15,626 | 28,585 | 37,552 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 37,552 | 0 | 0 | 37,552 |

02 Lower Local Services

| Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------|---------------------------------|------------------------------------------|
| 138151 Lower Local Government Administration | 0 | 12,359 | 0 | 0 | 12,359 | 0 | 0 | 0 | 0 |
| 242003 Other | 0 | 12,359 | 0 | 0 | 12,359 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 12,359 | 0 | 0 | 12,359 | 0 | 0 | 0 | 0 |

| Total Cost of Class of Output Lower Local Services | 0 | 12,359 | 0 | 0 | 12,359 | 0 | 0 | 0 | 0 |

03 Capital Purchases

| Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------|---------------------------------|------------------------------------------|
| 138172 Administrative Capital | 0 | 0 | 3,267 | 0 | 3,267 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,267 | 0 | 3,267 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,267 | 0 | 3,267 | 0 | 0 | 0 | 0 |

| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,267 | 0 | 3,267 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 12,359 | 3,267 | 0 | 15,626 | 0 | 37,552 | 0 | 0 | 37,552 |

| Total cost of Administration | 0 | 12,359 | 3,267 | 0 | 15,626 | 0 | 37,552 | 0 | 0 | 37,552 |

**Workplan: Finance**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Revenues</th>
<th>Development Revenues</th>
<th>Total Revenue Shares</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dist. Uncond. Grant</td>
<td>18,523</td>
<td>5,600</td>
<td>24,123</td>
</tr>
<tr>
<td>Locally Raised</td>
<td>5,533</td>
<td>0</td>
<td>5,533</td>
</tr>
<tr>
<td>Dev. Equalization</td>
<td>15,785</td>
<td>0</td>
<td>15,785</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>18,523</td>
<td>5,600</td>
<td>18,523</td>
</tr>
<tr>
<td>Dist. Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Extern. Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>24,123</td>
<td>5,533</td>
<td>15,785</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Vote:503 Arua District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>District Uncond. Grant</td>
<td>18,523</td>
</tr>
<tr>
<td>Locally Raised</td>
<td>5,533</td>
</tr>
<tr>
<td>Dev. Equalization</td>
<td>15,785</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>24,123</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>18,523</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>24,123</td>
</tr>
</tbody>
</table>

**1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>148102 Revenue Management and Collection Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>18,523</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>18,523</td>
</tr>
<tr>
<td><strong>148103 Budgeting and Planning Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>148105 LG Accounting Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>148108 Sector Management and Monitoring</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 08</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services** | 0 18,523 | 0 18,523 | 0 15,785 | 0 15,785 |
# Vote: 503 Arua District

## FY 2019/20

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Financial Management and Accountability (LG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Finance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Workplan: Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>19,700</td>
<td>21,146</td>
<td>21,500</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>4,610</td>
<td>4,028</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>18,700</td>
<td>16,536</td>
<td>17,472</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>19,700</td>
<td>21,146</td>
<td>21,500</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>19,700</td>
<td>21,146</td>
<td>21,500</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>19,700</td>
<td>21,146</td>
<td>21,500</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,363</td>
<td>2,414</td>
<td>5,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,363</td>
<td>1,536</td>
<td></td>
<td>937</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td></td>
<td>4,063</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>11,692</td>
<td>92,330</td>
<td>15,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>11,692</td>
<td>92,330</td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>13,055</td>
<td>94,744</td>
<td>20,000</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                |                                |                                               |                               |
| Recurrent Expenditure |                |                                |                                               |                               |
| Wage | 0 | 0 | 0 | 0 |
| Non Wage | 1,363 | 1,536 | 5,000 | 0 |

| Development Expenditure |                |                                |                                               |                               |
| Domestic Development | 11,692         | 64,185                         |                                               | 15,000                        |
| External Financing | 0             | 0                              |                                               | 0                             |
| Total Expenditure | 13,055         | 65,721                         |                                               | 20,000                        |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,363</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>1,363</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>1,363</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>11,692</td>
<td>0</td>
<td>11,692</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,692</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>11,692</td>
<td>0</td>
<td>11,692</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,692</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>11,692</td>
<td>0</td>
<td>11,692</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,692</td>
</tr>
<tr>
<td>Total cost of Agricultural Extension Services</td>
<td>0</td>
<td>1,363</td>
<td>11,692</td>
<td>0</td>
<td>13,055</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>13,055</td>
</tr>
</tbody>
</table>

### 0182 District Production Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>018203 Livestock Vaccination and Treatment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,063 | 0 | 0 | 4,063 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 4,063 | 0 | 0 | 4,063 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>0</td>
<td>1,363</td>
<td>11,692</td>
<td>0</td>
<td>13,055</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>0</td>
<td>1,363</td>
<td>11,692</td>
<td>0</td>
<td>13,055</td>
<td>0</td>
<td>5,000</td>
<td>15,000</td>
<td>0</td>
<td>20,000</td>
</tr>
</tbody>
</table>
# Workplan: Health

## (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>630</td>
<td>439</td>
<td>6,210</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td></td>
<td>1,164</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>630</td>
<td>439</td>
<td>5,046</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>19,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>19,500</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>20,130</td>
<td>439</td>
<td>6,210</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>630</td>
<td>439</td>
<td>6,210</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>19,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>20,130</td>
<td>439</td>
<td>6,210</td>
</tr>
</tbody>
</table>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>630</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>630</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>630</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

**FY 2019/20**

#### 02 Lower Local Services

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088155 Standard Pit Latrine Construction (LLS.)</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Total Cost of Output 55</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088175 Non Standard Service Delivery Capital</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Output 75</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

Total cost of Primary Healthcare: 0 630 19,500 0 20,130 0 6,210 0 6,210

Total cost of Health: 0 630 19,500 0 20,130 0 6,210 0 6,210

### Workplan: Education

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,050</td>
<td>908</td>
<td>1,493</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td></td>
<td>315</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,050</td>
<td>908</td>
<td></td>
<td>1,178</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>27,497</td>
<td>0</td>
<td>17,191</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>27,497</td>
<td>0</td>
<td>17,191</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>28,547</td>
<td>908</td>
<td>18,684</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

|                        |                |                                |                                               |                              |
| Wage                   |                | 0                              | 0                                             | 0                             |
| Non Wage               |                | 1,050                          | 908                                           | 1,493                         |

**Development Expenditure**

|                        |                |                                |                                               |                              |
| Domestic Development   | 27,497         | 0                              |                                               | 17,191                        |
| External Financing     |                | 0                              | 0                                             | 0                             |
| Total Expenditure      | 28,547         | 908                            |                                               | 18,684                        |

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 503 Arua District

### FY 2019/20

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output</td>
<td>0</td>
<td>1,050</td>
</tr>
</tbody>
</table>

#### 078102 Primary Teaching Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>982</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,590</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,572</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,572</td>
</tr>
</tbody>
</table>

Development Expenditure

Generated on 26/07/2019 01:49
**Vote: 503 Arua District**  
**FY 2019/20**

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>0</th>
<th>0</th>
<th>10,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td><strong>12,572</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0481 District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>048108 Operation of District Roads Office</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>048175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,572</td>
<td>10,000</td>
<td>0</td>
<td>12,572</td>
</tr>
<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,572</td>
<td>10,000</td>
<td>0</td>
<td>12,572</td>
</tr>
</tbody>
</table>

**Workplan: Water**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>3,573</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>3,573</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>0</td>
<td>0</td>
<td>3,573</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | | | |
|------| | | |
| 0    | 0 | | |

Generated on 26/07/2019 01:49
<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Rural Water Supply and Sanitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Water</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Workplan: Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>200</td>
<td>439</td>
<td>470</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
<td>439</td>
<td>370</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>200</td>
<td>439</td>
<td>470</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>200</td>
<td>0</td>
<td>470</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>200</td>
<td>0</td>
<td>0</td>
<td>470</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

##### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

##### 098308 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>221002 Workshops and Seminars</strong></td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>0</td>
<td>200</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total cost of Natural Resources

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

**Workplan: Community Based Services**

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

<table>
<thead>
<tr>
<th>Usrs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td>Recurrent Revenues</td>
<td>2,200</td>
<td>350</td>
</tr>
<tr>
<td></td>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Locally Raised Revenues</td>
<td>2,200</td>
<td>350</td>
</tr>
<tr>
<td></td>
<td>Development Revenues</td>
<td>31,000</td>
<td>1,558</td>
</tr>
<tr>
<td></td>
<td>District Discretionary Development Equalization Grant</td>
<td>31,000</td>
<td>1,558</td>
</tr>
<tr>
<td></td>
<td>Total Revenue Shares</td>
<td>33,200</td>
<td>1,908</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td>Recurrent Expenditure</td>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage</td>
<td>2,200</td>
<td>350</td>
</tr>
<tr>
<td></td>
<td>Development Expenditure</td>
<td>Domestic Development</td>
<td>31,000</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

| SubCounty/Town Council/Division: Offaka |
|---|---|
| **External Financing** | 0 | 0 | 0 |
| **Total Expenditure** | 33,200 | 1,908 | 23,894 |

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td><strong>108109 Support to Youth Councils</strong></td>
<td>0 0 0 0</td>
<td>0 0 700 0 0 700</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 700 0 0 700</td>
</tr>
<tr>
<td><strong>Total Cost of Output 09</strong></td>
<td>0 0 0 0</td>
<td>0 0 700 0 0 700</td>
</tr>
<tr>
<td><strong>108110 Support to Disabled and the Elderly</strong></td>
<td>0 0 0 0</td>
<td>0 0 650 0 0 650</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 650 0 0 650</td>
</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
<td>0 0 0 0</td>
<td>0 0 650 0 0 650</td>
</tr>
<tr>
<td><strong>108114 Representation on Women’s Councils</strong></td>
<td>0 0 0 0</td>
<td>0 0 350 0 0 350</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 350 0 0 350</td>
</tr>
<tr>
<td><strong>Total Cost of Output 14</strong></td>
<td>0 0 0 0</td>
<td>0 0 350 0 0 350</td>
</tr>
<tr>
<td><strong>108117 Operation of the Community Based Services Department</strong></td>
<td>0 2,200 0 0</td>
<td>2,200 0 0 0 0 0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0 2,200 0 0</td>
<td>2,200 0 0 0 0 0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0 0 0 0</td>
<td>0 0 650 21,629 0 21,629</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0</td>
<td>0 0 650 0 0 650</td>
</tr>
<tr>
<td><strong>Total Cost of Output 17</strong></td>
<td>0 2,200 0 0</td>
<td>2,200 0 0 565 0 22,194</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 2,200 0 0</td>
<td>2,200 0 0 2,265 21,629 0 23,894</td>
</tr>
</tbody>
</table>

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Capital Purchases</td>
<td>Wage Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td><strong>108175 Non Standard Service Delivery Capital</strong></td>
<td>0 0 31,000 0</td>
<td>31,000 0 0 0 0 0</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0 0 31,000 0</td>
<td>31,000 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0 0 31,000 0</td>
<td>31,000 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0 0 31,000 0</td>
<td>31,000 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0 2,200 31,000 0</td>
<td>33,200 0 0 2,265 21,629 0 23,894</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0 2,200 31,000 0</td>
<td>33,200 0 0 2,265 21,629 0 23,894</td>
</tr>
</tbody>
</table>

### Workplan: Planning

**(i) Overview of Worplan Revenues and Expenditures**

Generated on 26/07/2019 01:49
### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,600</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,600</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,600</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,600</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,600</td>
<td>400</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Administration**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>15,566</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>7,571</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>7,995</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>36,594</td>
<td>11,995</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>36,594</td>
<td>11,995</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>36,594</td>
<td>27,561</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>15,566</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan: Finance

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>11,551</td>
<td>3,322</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,708</td>
<td>182</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,844</td>
<td>3,140</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td>11,551</td>
<td>3,322</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>11,551</td>
<td>3,322</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>11,551</td>
<td>3,322</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>11,551</td>
<td>3,322</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>10,150</td>
<td>5,186</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,099</td>
<td>3,801</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
## Vote:503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td>5,051</td>
<td>1,385</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>10,150</td>
<td>5,186</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>10,150</td>
<td>5,186</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>10,150</td>
<td>5,186</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>0</td>
<td>1,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td></td>
<td>0</td>
<td>1,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>18,500</td>
<td>0</td>
<td>1,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>District Discretionary Development Equalization Grant</strong></td>
<td>18,500</td>
<td>0</td>
<td>1,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>18,500</td>
<td>1,210</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>0</td>
<td>1,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>18,500</td>
<td>0</td>
<td>1,210</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>18,500</td>
<td>1,210</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of expenditures by SubProgramme, Output Class, Output and Item

N/A
Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,700</td>
<td>312</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,700</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>312</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,700</td>
<td>312</td>
<td>0</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,700</td>
<td>312</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,700</td>
<td>312</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,200</td>
<td>900</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>900</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>17,000</td>
<td>32,726</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>17,000</td>
<td>32,726</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>19,200</td>
<td>33,626</td>
<td>0</td>
</tr>
</tbody>
</table>
## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,200</td>
<td>900</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>17,000</td>
<td>32,726</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>19,200</td>
<td>33,626</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>3,353</td>
<td>34,725</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,353</td>
<td>34,725</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>3,353</td>
<td>34,725</td>
<td>0</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,353</td>
<td>34,725</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,353</td>
<td>34,725</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### Workplan: Water

(i) Overview of Workplan Revenues and Expenditures

N/A
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>300</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>800</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>800</td>
<td>200</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>800</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan: Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,600</td>
<td>2,814</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>2,814</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>6,600</td>
<td>2,814</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### SubCounty/Town Council/Division: Ewanga

#### Workplan: Administration

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>5,503</td>
<td>8,736</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### FY 2019/20

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>District Unconditional Grant (Non-Wage)</strong></td>
<td>5,503</td>
<td>5,436</td>
<td>0</td>
</tr>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td>0</td>
<td>3,300</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>6,257</td>
<td>21,968</td>
<td>0</td>
</tr>
<tr>
<td><strong>District Discretionary Development Equalization Grant</strong></td>
<td>6,257</td>
<td>21,968</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>11,760</td>
<td>30,704</td>
<td>0</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,503</td>
<td>8,736</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>6,257</td>
<td>21,968</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,760</td>
<td>30,704</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,140</td>
<td>782</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,140</td>
<td>350</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>432</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,140</td>
<td>782</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,140</td>
<td>782</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,140</td>
<td>782</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 503 Arua District

### Workplan: Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,896</td>
<td>2,300</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,901</td>
<td>1,446</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,995</td>
<td>854</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>3,896</td>
<td>2,300</td>
<td>0</td>
</tr>
</tbody>
</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Production and Marketing

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>250</td>
<td>201</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>125</td>
<td>201</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>125</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>23,859</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>23,859</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>250</td>
<td>24,060</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 503 Arua District

## FY 2019/20

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>250</td>
<td>201</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>23,859</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>250</strong></td>
<td><strong>24,060</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td><strong>350</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>175</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>175</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>10,173</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td><strong>10,173</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>10,523</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>350</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>10,173</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>10,523</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures
### Vote: 503 Arua District

#### FY 2019/20

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>902</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>451</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>451</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>31,297</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>31,297</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>32,199</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>902</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>31,297</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>32,199</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan: Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>800</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

#### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td></td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>200</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

#### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td>250</td>
<td>100</td>
<td>0</td>
</tr>
</tbody>
</table>

Generated on 26/07/2019 01:49
### Vote: 503 Arua District

**FY 2019/20**

<table>
<thead>
<tr>
<th>District Unconditional Grant (Non-Wage)</th>
<th>250</th>
<th>100</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,500</td>
<td>3,400</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,500</td>
<td>3,400</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,750</td>
<td>3,500</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>250</td>
<td>100</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Expenditure**

| Domestic Development | 1,500 | 3,400 | 0 |
| External Financing    | 0     | 0     | 0 |
| **Total Expenditure** | 1,750 | 3,500 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A