

**Vote:851 Arua City**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>0</b>	<b>0</b>	<b>4,592,338</b>
o/w Higher Local Government	0	0	2,779,937
o/w Lower Local Government	0	0	1,812,401
<b>Discretionary Government Transfers</b>	<b>0</b>	<b>0</b>	<b>15,212,577</b>
o/w Higher Local Government	0	0	14,298,405
o/w Lower Local Government	0	0	914,172
<b>Conditional Government Transfers</b>	<b>0</b>	<b>0</b>	<b>22,324,211</b>
o/w Higher Local Government	0	0	22,324,211
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>0</b>	<b>0</b>	<b>2,025,245</b>
o/w Higher Local Government	0	0	2,025,245
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>44,154,372</b>
o/w Higher Local Government	0	0	41,427,799
o/w Lower Local Government	0	0	2,726,573

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,486,990</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>1,524,990</b>
o/w: Wage:	472,326	0	0	0	472,326
Non-Wage Recurrent:	913,847	38,000	0	0	951,847
Development:	100,818	0	0	0	100,818
<b>Tourism Development</b>	<b>4,111</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>8,403</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,111	4,292	0	0	8,403

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>175,123</b>	<b>97,252</b>	<b>0</b>	<b>0</b>	<b>272,374</b>
<i>o/w: Wage:</i>	113,983	0	0	0	113,983
<i>Non-Wage Reccurent:</i>	21,140	97,252	0	0	118,391
Development:	40,000	0	0	0	40,000
<b>Private Sector Development</b>	<b>27,394</b>	<b>50,625</b>	<b>0</b>	<b>0</b>	<b>78,019</b>
<i>o/w: Wage:</i>	14,994	0	0	0	14,994
<i>Non-Wage Reccurent:</i>	12,400	50,625	0	0	63,025
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>10,578,712</b>	<b>495,723</b>	<b>947,155</b>	<b>0</b>	<b>12,021,590</b>
<i>o/w: Wage:</i>	168,617	0	0	0	168,617
<i>Non-Wage Reccurent:</i>	16,559	218,930	947,155	0	1,182,644
Development:	10,393,536	276,793	0	0	10,670,330
<b>Human Capital Development</b>	<b>19,999,714</b>	<b>783,590</b>	<b>40,000</b>	<b>0</b>	<b>20,823,304</b>
<i>o/w: Wage:</i>	15,519,444	0	0	0	15,519,444
<i>Non-Wage Reccurent:</i>	3,344,659	677,523	40,000	0	4,062,182
Development:	1,135,611	106,067	0	0	1,241,677
<b>Community Mobilization and Mindset Change</b>	<b>185,175</b>	<b>95,312</b>	<b>1,038,090</b>	<b>0</b>	<b>1,318,577</b>
<i>o/w: Wage:</i>	114,634	0	0	0	114,634
<i>Non-Wage Reccurent:</i>	70,541	95,312	1,038,090	0	1,203,943
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>123,155</b>	<b>897,048</b>	<b>0</b>	<b>0</b>	<b>1,020,203</b>
<i>o/w: Wage:</i>	49,823	0	0	0	49,823
<i>Non-Wage Reccurent:</i>	73,332	897,048	0	0	970,381
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>4,322,657</b>	<b>1,340,214</b>	<b>0</b>	<b>0</b>	<b>5,662,871</b>
<i>o/w: Wage:</i>	2,727,173	0	0	0	2,727,173
<i>Non-Wage Reccurent:</i>	1,262,457	1,103,074	0	0	2,365,531
Development:	333,027	237,140	0	0	570,167
<b>Development Plan Implementation</b>	<b>633,757</b>	<b>790,283</b>	<b>0</b>	<b>0</b>	<b>1,424,040</b>
<i>o/w: Wage:</i>	202,928	0	0	0	202,928
<i>Non-Wage Reccurent:</i>	273,260	760,283	0	0	1,033,544

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Development:	157,568	30,000	0	0	<b>187,568</b>
<b>Grand Total</b>	<b>37,536,789</b>	<b>4,592,338</b>	<b>2,025,245</b>	<b>0</b>	<b>44,154,372</b>
<i>o/w: Wage:</i>	19,383,921	0	0	0	<b>19,383,921</b>
<i>Non-Wage Reccurent:</i>	5,992,307	3,942,338	2,025,245	0	<b>11,959,890</b>
Development:	12,160,561	650,000	0	0	<b>12,810,561</b>

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>0</b>	<b>0</b>	<b>5,662,871</b>
o/w Higher Local Government	0	0	4,966,663
o/w Lower Local Government	0	0	696,208
<b>Finance</b>	<b>0</b>	<b>0</b>	<b>1,046,170</b>
o/w Higher Local Government	0	0	714,873
o/w Lower Local Government	0	0	331,297
<b>Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,020,203</b>
o/w Higher Local Government	0	0	579,035
o/w Lower Local Government	0	0	441,168
<b>Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,524,990</b>
o/w Higher Local Government	0	0	1,486,990
o/w Lower Local Government	0	0	38,000
<b>Health</b>	<b>0</b>	<b>0</b>	<b>3,651,810</b>
o/w Higher Local Government	0	0	3,325,568
o/w Lower Local Government	0	0	326,242
<b>Education</b>	<b>0</b>	<b>0</b>	<b>17,171,493</b>
o/w Higher Local Government	0	0	16,961,517
o/w Lower Local Government	0	0	209,976
<b>Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,021,590</b>
o/w Higher Local Government	0	0	11,586,167
o/w Lower Local Government	0	0	435,423
<b>Natural Resources</b>	<b>0</b>	<b>0</b>	<b>272,374</b>
o/w Higher Local Government	0	0	208,624
o/w Lower Local Government	0	0	63,750
<b>Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,318,577</b>
o/w Higher Local Government	0	0	1,244,470
o/w Lower Local Government	0	0	74,107
<b>Planning</b>	<b>0</b>	<b>0</b>	<b>291,944</b>
o/w Higher Local Government	0	0	219,460
o/w Lower Local Government	0	0	72,484
<b>Internal Audit</b>	<b>0</b>	<b>0</b>	<b>85,927</b>
o/w Higher Local Government	0	0	85,927

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>86,422</b>
o/w Higher Local Government	0	0	48,505
o/w Lower Local Government	0	0	37,916
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>44,154,372</b>
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>41,427,799</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>19,383,921</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>10,004,089</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>12,039,789</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>2,726,573</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>1,955,801</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>770,772</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>0</b>	<b>0</b>	<b>4,592,338</b>
Advertisements/Bill Boards	0	0	160,000
Animal & Crop Husbandry related Levies	0	0	245,000
Application Fees	0	0	269,500
Business licenses	0	0	813,902
Land Fees	0	0	235,000
Local Hotel Tax	0	0	110,000
Local Services Tax	0	0	185,000
Market /Gate Charges	0	0	815,000
Miscellaneous receipts/income	0	0	30,800
Other Fees and Charges	0	0	260,500
Park Fees	0	0	459,100
Rates – Produced assets – from other govt. units	0	0	10,000
Rates – Produced assets- from private entities	0	0	953,535
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	45,000
<b>2a. Discretionary Government Transfers</b>	<b>0</b>	<b>0</b>	<b>15,212,577</b>
Urban Discretionary Development Equalization Grant	0	0	11,136,490
Urban Unconditional Grant (Non-Wage)	0	0	643,860
Urban Unconditional Grant (Wage)	0	0	3,432,228
<b>2b. Conditional Government Transfer</b>	<b>0</b>	<b>0</b>	<b>22,324,211</b>
Sector Conditional Grant (Wage)	0	0	15,951,694
Sector Conditional Grant (Non-Wage)	0	0	4,275,018
Sector Development Grant	0	0	999,071
Pension for Local Governments	0	0	438,224
Gratuity for Local Governments	0	0	660,205
<b>2c. Other Government Transfer</b>	<b>0</b>	<b>0</b>	<b>2,025,245</b>
Uganda Road Fund (URF)	0	0	947,155
Uganda Women Entrepreneurship Program(UWEP)	0	0	30,000
Youth Livelihood Programme (YLP)	0	0	30,000
Infectious Diseases Institute (IDI)	0	0	40,000
Parish Community Associations (PCAs)	0	0	978,090
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>44,154,372</b>

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

**SECTION B : Sub-SubProgramme Summary**

*Administration*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,573,849</b>
Gratuity for Local Governments	0	0	660,205
Locally Raised Revenues	0	0	704,500
Pension for Local Governments	0	0	438,224
Urban Unconditional Grant (Non-Wage)	0	0	43,747
Urban Unconditional Grant (Wage)	0	0	2,727,173
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>392,814</b>
Locally Raised Revenues	0	0	162,500
Urban Discretionary Development Equalization Grant	0	0	230,314
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,966,663</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	2,727,173
Non Wage	0	0	1,846,676
<b>Development Expenditure</b>			
Domestic Development	0	0	392,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,966,663</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	0	0	0	0	0	2,727,173	0	0	0	2,727,173
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	145,000	0	0	145,000

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212102 Pension for General Civil Service	0	0	0	0	0	0	438,224	0	0	<b>438,224</b>	
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	<b>8,000</b>	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>	
213004 Gratuity Expenses	0	0	0	0	0	0	660,205	0	0	<b>660,205</b>	
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	<b>9,000</b>	
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>	
221017 Subscriptions	0	0	0	0	0	0	500	0	0	<b>500</b>	
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>	
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>	
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	<b>30,000</b>	
227002 Travel abroad	0	0	0	0	0	0	22,500	0	0	<b>22,500</b>	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	<b>20,000</b>	
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>	
282104 Compensation to 3rd Parties	0	0	0	0	0	0	219,000	0	0	<b>219,000</b>	
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,727,173</b>	<b>1,587,429</b>	<b>0</b>	<b>0</b>	<b>4,314,602</b>

**138102 Human Resource Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	<b>7,200</b>
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	<b>8,000</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	<b>15,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
221017 Subscriptions	0	0	0	0	0	0	300	0	0	<b>300</b>
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	<b>1,800</b>
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>47,300</b>

**138103 Capacity Building for HLG**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	<b>4,000</b>
221001 Advertising and Public Relations	0	0	0	0	0	0	0	22,096	0	<b>22,096</b>
221002 Workshops and Seminars	0	0	0	0	0	0	0	24,218	0	<b>24,218</b>
221003 Staff Training	0	0	0	0	0	0	0	54,000	0	<b>54,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	<b>2,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,000	0	<b>7,000</b>
227001 Travel inland	0	0	0	0	0	0	0	70,000	0	<b>70,000</b>
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,314</b>	<b>0</b>	<b>185,314</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	<b>5,000</b>
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221012 Small Office Equipment	0	0	0	0	0	0	4,500	0	0	4,500
221017 Subscriptions	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	2,640	0	0	2,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,960	0	0	2,960
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,100</b>	<b>0</b>	<b>0</b>	<b>89,100</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	17,400	0	0	17,400
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>17,400</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	7,000	0	0	7,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>31,600</b>

**138109 Payroll and Human Resource Management Systems**

221016 IFMS Recurrent costs	0	0	0	0	0	0	4,292	0	0	4,292
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>

**138111 Records Management Services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

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<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	17,000	0	0	<b>17,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221017 Subscriptions	0	0	0	0	0	0	400	0	0	<b>400</b>
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	<b>1,200</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	12,000	0	0	<b>12,000</b>
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,727,173</b>	<b>1,832,221</b>	<b>185,314</b>	<b>4,744,707</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	14,455	0	0	<b>14,455</b>
<b>Total for LCIII: Ayivu Division</b>	<b>County: Ayivu Division</b>				<b>7,228</b>					
<i>LCII: Tanganyika</i>	<i>Ayivu Division</i>	<i>Ayivu Division</i>		<i>Source: Urban Unconditional Grant (Non-Wage)</i>						<i>7,228</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>7,228</b>					
<i>LCII: Missing Parish</i>	<i>Arua Central Division</i>	<i>Arua Central Division</i>		<i>Source: Urban Unconditional Grant (Non-Wage)</i>						<i>7,228</i>
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>0</b>	<b>14,455</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>0</b>	<b>14,455</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

311101 Land	0	0	0	0	0	0	0	150,000	0	<b>150,000</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>150,000</b>					
<i>LCII: Missing Parish</i>	<i>Ayivu Division</i>	<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Locally Raised Revenues</i>						<i>150,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	32,500	0	<b>32,500</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>32,500</b>					
<i>LCII: Missing Parish</i>	<i>Arua City HQ</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>						<i>12,500</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,000	0	<b>25,000</b>

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>25,000</b>
<i>LCII: Missing Parish</i>	<i>Arua City HQ</i>	<i>Furniture and Fixtures - Chairs-634</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>25,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,500</b>	<b>0</b>	<b>207,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,500</b>	<b>0</b>	<b>207,500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,727,173</b>	<b>1,846,676</b>	<b>392,814</b>	<b>0</b>	<b>4,966,663</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,727,173</b>	<b>1,846,676</b>	<b>392,814</b>	<b>0</b>	<b>4,966,663</b>

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# FY 2021/22

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>614,873</b>
Locally Raised Revenues	0	0	312,941
Urban Unconditional Grant (Non-Wage)	0	0	178,930
Urban Unconditional Grant (Wage)	0	0	123,002
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Urban Discretionary Development Equalization Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>714,873</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	123,002
Non Wage	0	0	491,871
<b>Development Expenditure</b>			
Domestic Development	0	0	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>714,873</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	0	0	0	0	0	123,002	0	0	0	123,002
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,442	0	0	36,442
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,002</b>	<b>68,442</b>	<b>0</b>	<b>0</b>	<b>191,444</b>

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**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,037	20,000	0	<b>47,037</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,500	0	0	<b>40,500</b>
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,537</b>	<b>20,000</b>	<b>0</b>	<b>87,537</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,500	0	0	<b>31,500</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	21,890	0	0	<b>21,890</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,390</b>	<b>0</b>	<b>0</b>	<b>63,390</b>

**148104 LG Expenditure management Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	152,500	0	0	<b>152,500</b>
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	<b>2,500</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
223006 Water	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	0	0	0	0	63,990	0	0	<b>63,990</b>
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,990</b>	<b>0</b>	<b>0</b>	<b>231,990</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,012	0	0	<b>22,012</b>
221006 Commissions and related charges	0	0	0	0	0	0	1,500	0	0	<b>1,500</b>
221017 Subscriptions	0	0	0	0	0	0	3,500	0	0	<b>3,500</b>
225002 Consultancy Services- Long-term	0	0	0	0	0	0	3,500	80,000	0	<b>83,500</b>
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,512</b>	<b>80,000</b>	<b>0</b>	<b>110,512</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,002</b>	<b>491,871</b>	<b>100,000</b>	<b>0</b>	<b>714,873</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,002</b>	<b>491,871</b>	<b>100,000</b>	<b>0</b>	<b>714,873</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,002</b>	<b>491,871</b>	<b>100,000</b>	<b>0</b>	<b>714,873</b>

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**Statutory Bodies**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>579,035</b>
Locally Raised Revenues	0	0	475,880
Urban Unconditional Grant (Non-Wage)	0	0	53,332
Urban Unconditional Grant (Wage)	0	0	49,823
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>579,035</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	49,823
Non Wage	0	0	529,213
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>579,035</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	0	0	0	0	0	49,823	0	0	0	49,823
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,300	0	0	12,300
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	9,000	0	0	9,000

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221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000	
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000	
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000	
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000	
227001 Travel inland	0	0	0	0	0	0	4,689	0	0	4,689	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000	
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000	
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,823</b>	<b>74,989</b>	<b>0</b>	<b>0</b>	<b>124,811</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212	
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000	
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000	
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000	
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000	
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,091	0	0	3,091	
<b>Total Cost of output8202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,304</b>	<b>0</b>	<b>0</b>	<b>42,304</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	165,620	0	0	165,620
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	4,400	0	0	4,400
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	20,840	0	0	20,840
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800

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223005 Electricity	0	0	0	0	0	0	3,600	0	0	<b>3,600</b>
223006 Water	0	0	0	0	0	0	1,800	0	0	<b>1,800</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	12,060	0	0	<b>12,060</b>
227001 Travel inland	0	0	0	0	0	0	66,500	0	0	<b>66,500</b>
227002 Travel abroad	0	0	0	0	0	0	30,500	0	0	<b>30,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	13,800	0	0	<b>13,800</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
282101 Donations	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of output8206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,920</b>	<b>0</b>	<b>0</b>	<b>411,920</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,823</b>	<b>529,213</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,823</b>	<b>529,213</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,823</b>	<b>529,213</b>	<b>0</b>	<b>0</b>



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**Production and Marketing**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,386,172</b>
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	0	0	903,847
Sector Conditional Grant (Wage)	0	0	472,326
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>100,818</b>
Sector Development Grant	0	0	100,818
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,486,990</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	472,326
Non Wage	0	0	913,847
<b>Development Expenditure</b>			
Domestic Development	0	0	100,818
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,486,990</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,440	0	0	19,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,746	0	0	4,746
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,400	0	0	26,400
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,586</b>	<b>0</b>	<b>0</b>	<b>56,586</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,586</b>	<b>0</b>	<b>0</b>	<b>56,586</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,586</b>	<b>0</b>	<b>0</b>	<b>56,586</b>

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	472,326	0	0	0	472,326
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,326</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>482,326</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,326</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>482,326</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	847,261	91,750	0	939,011
<b>Total for LCIII: Missing Subcounty</b>										<b>939,011</b>
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Parishes</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>847,261</i>
<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847,261</b>	<b>91,750</b>	<b>0</b>	<b>939,011</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847,261</b>	<b>91,750</b>	<b>0</b>	<b>939,011</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,068	0	4,068
<b>Total for LCIII: Missing Subcounty</b>										<b>4,068</b>
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>4,068</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>										<b>5,000</b>
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Cultivated Assets - Poultry-425</i>			<i>Source: Sector Development Grant</i>				<i>5,000</i>
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>9,068</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>9,068</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,326</b>	<b>857,261</b>	<b>100,818</b>	<b>0</b>	<b>1,430,404</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,326</b>	<b>913,847</b>	<b>100,818</b>	<b>0</b>	<b>1,486,990</b>

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**Health**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,897,388</b>
Locally Raised Revenues	0	0	232,408
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	0	0	448,740
Sector Conditional Grant (Wage)	0	0	2,151,240
Urban Unconditional Grant (Non-Wage)	0	0	25,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>428,181</b>
Locally Raised Revenues	0	0	106,067
Sector Development Grant	0	0	302,114
Urban Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,325,568</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	2,151,240
Non Wage	0	0	746,148
<b>Development Expenditure</b>			
Domestic Development	0	0	428,181
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,325,568</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,686	0	0	20,686
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,550	0	0	10,550
221012 Small Office Equipment	0	0	0	0	0	0	2,250	0	0	2,250

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224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	35,000	0	0	35,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,594	0	0	6,594
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	47,061	0	0	47,061
228004 Maintenance – Other	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,541</b>	<b>0</b>	<b>0</b>	<b>138,541</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,541</b>	<b>0</b>	<b>0</b>	<b>138,541</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	24,890	0	0	24,890
<b>Total for LCIII: Ayivu Division</b>					<b>County: Ayivu Division</b>					<b>24,890</b>
<i>LCII: Komite</i>	<i>Arua Central Division</i>	<i>Ediofe Mission Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>12,445</i>			
<i>LCII: Mite</i>	<i>Ayivu Division</i>	<i>Oje Mission Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>12,445</i>			
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	369,551	0	0	369,551
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>369,551</b>
<i>LCII: Missing Parish</i>			<i>ADUMI HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>111,985</i>			
<i>LCII: Missing Parish</i>			<i>AMC Oli HCIV account</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>111,985</i>			
<i>LCII: Missing Parish</i>			<i>Aroi health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,397</i>			
<i>LCII: Missing Parish</i>			<i>Ayivuni health centre 3 PHC AC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,397</i>			
<i>LCII: Missing Parish</i>			<i>OMBDRIONDR EA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,397</i>			
<i>LCII: Missing Parish</i>			<i>OREKU HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>11,199</i>			
<i>LCII: Missing Parish</i>			<i>Orivu health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,397</i>			
<i>LCII: Missing Parish</i>			<i>Pajulu health centre III PHC c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,397</i>			
<i>LCII: Missing Parish</i>			<i>Riki health centre III communi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,397</i>			
<b>Total Cost of output8154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,440</b>	<b>0</b>	<b>0</b>	<b>394,440</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,440</b>	<b>0</b>	<b>0</b>	<b>394,440</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	46,067	0	46,067
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>46,067</b>					
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Real estate services - Land Compesation-1515</i>		<i>Source: Locally Raised Revenues</i>					46,067
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,902	0	81,902
<b>Total for LCIII: Ayivu Division</b>	<b>County: Ayivu Division</b>				<b>81,902</b>					
<i>LCII: Ombaci</i>	<i>Mortury</i>		<i>Building Construction - Stores-264</i>		<i>Source: Sector Development Grant</i>					73,902
<i>LCII: Robu</i>	<i>Arua City</i>		<i>Building Construction - Sewerage-259</i>		<i>Source: Sector Development Grant</i>					8,000
312102 Residential Buildings	0	0	0	0	0	0	0	21,783	0	21,783
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>21,783</b>					
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					21,783
312203 Furniture & Fixtures	0	0	0	0	0	0	0	22,045	0	22,045
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>22,045</b>					
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					22,045
312211 Office Equipment	0	0	0	0	0	0	0	23,429	0	23,429
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>23,429</b>					
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Office Equipment</i>		<i>Source: Sector Development Grant</i>					23,429
312212 Medical Equipment	0	0	0	0	0	0	0	150,000	0	150,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>150,000</b>					
<i>LCII: Missing Parish</i>	<i>Arua City</i>		<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>		<i>Source: Sector Development Grant</i>					150,000
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,226</b>	<b>0</b>	<b>345,226</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,226</b>	<b>0</b>	<b>345,226</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,981</b>	<b>345,226</b>	<b>0</b>	<b>878,207</b>

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	2,151,240	0	0	0	2,151,240
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	59,131	0	0	59,131
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,000	0	0	7,000
221003 Staff Training	0	0	0	0	0	0	7,432	0	0	7,432
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,400	0	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	0	10,350	0	0	10,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,942	0	0	3,942
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	17,570	0	0	17,570
224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,576	0	0	10,576
227001 Travel inland	0	0	0	0	0	0	17,840	0	0	17,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,376	10,000	0	19,376
228002 Maintenance - Vehicles	0	0	0	0	0	0	38,000	10,000	0	48,000
228004 Maintenance – Other	0	0	0	0	0	0	18,950	0	0	18,950
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,240</b>	<b>213,167</b>	<b>20,000</b>	<b>0</b>	<b>2,384,407</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,240</b>	<b>213,167</b>	<b>20,000</b>	<b>0</b>	<b>2,384,407</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	62,955	0	62,955
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>62,955</b>
<i>LCII: Missing Parish</i>	<i>Arua City</i>				<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Locally Raised Revenues</i>				<i>60,000</i>
<i>LCII: Missing Parish</i>	<i>Arua City</i>				<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>				<i>2,955</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,955</b>	<b>0</b>	<b>62,955</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,955</b>	<b>0</b>	<b>62,955</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,240</b>	<b>213,167</b>	<b>82,955</b>	<b>0</b>	<b>2,447,362</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,240</b>	<b>746,148</b>	<b>428,181</b>	<b>0</b>	<b>3,325,568</b>

**Vote:851 Arua City**

**FY 2021/22**

**Education**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>16,365,378</b>
Locally Raised Revenues	0	0	150,000
Sector Conditional Grant (Non-Wage)	0	0	2,847,174
Sector Conditional Grant (Wage)	0	0	13,328,129
Urban Unconditional Grant (Wage)	0	0	40,076
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>596,139</b>
Sector Development Grant	0	0	596,139
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,961,517</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	13,368,205
Non Wage	0	0	2,997,174
<b>Development Expenditure</b>			
Domestic Development	0	0	596,139
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,961,517</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	0	0	0	0	0	8,392,232	0	0	0	8,392,232
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,392,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,392,232</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,392,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,392,232</b>
02 Lower Local Services										
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,463,991	0	0	1,463,991

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>1,463,991</b>
<i>LCII: Missing Parish</i>	<i>ABIA P.7 SCHOOL. Source: Sector Conditional Grant (Non-Wage)</i>	<i>23,671</i>
<i>LCII: Missing Parish</i>	<i>ABIRIA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,916</i>
<i>LCII: Missing Parish</i>	<i>ALIBA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,683</i>
<i>LCII: Missing Parish</i>	<i>ALIVU COMMUNITY TILEVU Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,203</i>
<i>LCII: Missing Parish</i>	<i>ALUA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,495</i>
<i>LCII: Missing Parish</i>	<i>AMBEKO Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,301</i>
<i>LCII: Missing Parish</i>	<i>ANIA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,571</i>
<i>LCII: Missing Parish</i>	<i>ANYAFIO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,923</i>
<i>LCII: Missing Parish</i>	<i>ANYARA COPE SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,079</i>
<i>LCII: Missing Parish</i>	<i>ARIPEZU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,288</i>
<i>LCII: Missing Parish</i>	<i>AROJ P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,869</i>
<i>LCII: Missing Parish</i>	<i>ARUA DEMO SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,116</i>
<i>LCII: Missing Parish</i>	<i>ARUA DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,621</i>
<i>LCII: Missing Parish</i>	<i>ARUA HILL PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,528</i>
<i>LCII: Missing Parish</i>	<i>ARUA ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,859</i>
<i>LCII: Missing Parish</i>	<i>ARUA PARENTS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,776</i>
<i>LCII: Missing Parish</i>	<i>ARUA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,430</i>
<i>LCII: Missing Parish</i>	<i>ARUA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,815</i>
<i>LCII: Missing Parish</i>	<i>ARUA PRISONS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,014</i>
<i>LCII: Missing Parish</i>	<i>ARUA PUBLIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,164</i>
<i>LCII: Missing Parish</i>	<i>ASURU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,871</i>



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LCII: Missing Parish	AWINDIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,414
LCII: Missing Parish	BIBIA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Missing Parish	BINZE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Missing Parish	BUDRABE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	26,850
LCII: Missing Parish	DRICIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Missing Parish	DRIWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,982
LCII: Missing Parish	EDIOFE BOYS P.7S SCHOOL	Source: Sector Conditional Grant (Non-Wage)	25,167
LCII: Missing Parish	EDIOFE GIRLS P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	EDIOFE GIRLS P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	32,698
LCII: Missing Parish	EKU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,214
LCII: Missing Parish	ELEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: Missing Parish	ENDRU P.S.	Source: Sector Conditional Grant (Non-Wage)	24,555
LCII: Missing Parish	Etori P.S.	Source: Sector Conditional Grant (Non-Wage)	22,158
LCII: Missing Parish	EWADRI P.S.	Source: Sector Conditional Grant (Non-Wage)	29,604
LCII: Missing Parish	FEE P.7 SCHOOL.	Source: Sector Conditional Grant (Non-Wage)	17,313
LCII: Missing Parish	JIAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	32,154
LCII: Missing Parish	KIJORO- ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,118
LCII: Missing Parish	KOVA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Missing Parish	KUBO P.S	Source: Sector Conditional Grant (Non-Wage)	16,038
LCII: Missing Parish	LUFFE COPE	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Missing Parish	LUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,458
LCII: Missing Parish	MICU P.S.	Source: Sector Conditional Grant (Non-Wage)	29,281
LCII: Missing Parish	MINGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,786
LCII: Missing Parish	MUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	27,656
LCII: Missing Parish	MVARA JUNIOR PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,517
LCII: Missing Parish	NAJAH ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,036
LCII: Missing Parish	NIVA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,770
LCII: Missing Parish	NUNU P.S	Source: Sector Conditional Grant (Non-Wage)	19,047
LCII: Missing Parish	NYIO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,067

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LCII: Missing Parish	OCIBA ISLAMIC P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Missing Parish	OCIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,606
LCII: Missing Parish	ODRAVU COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	22,107
LCII: Missing Parish	ODRUVA P.S	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: Missing Parish	ODULUBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,339
LCII: Missing Parish	OJE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,571
LCII: Missing Parish	OJIPAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	24,895
LCII: Missing Parish	OLI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,820
LCII: Missing Parish	OMBACI P.S.	Source: Sector Conditional Grant (Non-Wage)	32,222
LCII: Missing Parish	OMBADERUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,821
LCII: Missing Parish	OMBOKORO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,157
LCII: Missing Parish	Onduparaka P.S.	Source: Sector Conditional Grant (Non-Wage)	26,697
LCII: Missing Parish	ONZIVU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,915
LCII: Missing Parish	ORAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,657
LCII: Missing Parish	OREKU	Source: Sector Conditional Grant (Non-Wage)	21,801
LCII: Missing Parish	OZU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,866
LCII: Missing Parish	Pokea P.S.	Source: Sector Conditional Grant (Non-Wage)	20,407
LCII: Missing Parish	RAGEM P.S.	Source: Sector Conditional Grant (Non-Wage)	22,073
LCII: Missing Parish	RIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,327
LCII: Missing Parish	RUVA P.7 P.S.	Source: Sector Conditional Grant (Non-Wage)	18,095
LCII: Missing Parish	SWALIHIN PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	26,131
LCII: Missing Parish	Urugbo P.S.	Source: Sector Conditional Grant (Non-Wage)	23,110
LCII: Missing Parish	YETEMAYE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,081

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,463,991</b>	<b>0</b>	<b>0</b>	<b>1,463,991</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,463,991</b>	<b>0</b>	<b>0</b>	<b>1,463,991</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>						<b>40,000</b>
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LCII: Missing Parish	Arua City	Building Construction - Schools-256	Source: Sector Development Grant	40,000
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<b>Total Cost of output8180</b>	0	0	0	0	0	0	0	0	40,000	0	40,000
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total for LCIII: Ayivu Division</b>	<b>County: Ayivu Division</b>								<b>60,000</b>		
<i>LCII: Ambeko</i>	<i>AMBEKO PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>							
<b>Total Cost of output8181</b>	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	46,139	0	46,139
<b>Total for LCIII: Ayivu Division</b>	<b>County: Ayivu Division</b>								<b>46,139</b>		
<i>LCII: Anyara</i>	<i>Arua City</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>31,139</i>							
<i>LCII: Onzivu</i>	<i>ARUA PUBLIC PRIMARY SCHOOL</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>							
<b>Total Cost of output8183</b>	0	0	0	0	0	0	0	0	46,139	0	46,139
<b>Total Cost of Capital Purchases</b>	0	0	0	0	0	0	0	0	146,139	0	146,139
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	8,392,232	1,463,991	146,139	0	0	10,002,363

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	0	0	0	0	0	3,770,904	0	0	0	3,770,904
<b>Total Cost of output8201</b>	0	0	0	0	0	3,770,904	0	0	0	3,770,904
<b>Total Cost of Higher LG Services</b>	0	0	0	0	0	3,770,904	0	0	0	3,770,904
02 Lower Local Services										
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	701,765	0	0	701,765

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>701,765</b>	
<i>LCII: Missing Parish</i>	<i>ADUMI SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>44,625</i>	
<i>LCII: Missing Parish</i>	<i>ARUA PUBLIC SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>365,510</i>	
<i>LCII: Missing Parish</i>	<i>ARUA SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>191,920</i>	
<i>LCII: Missing Parish</i>	<i>AWARA COLLEGE ETORI Source: Sector Conditional Grant (Non-Wage)</i>									<i>47,600</i>	
<i>LCII: Missing Parish</i>	<i>MICU SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>52,110</i>	
<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701,765</b>	<b>0</b>	<b>0</b>	<b>701,765</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701,765</b>	<b>0</b>	<b>0</b>	<b>701,765</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	250,000	0	250,000
<b>Total for LCIII: Ayivu Division</b>	<b>County: Ayivu Division</b>									<b>250,000</b>
<i>LCII: Aliba</i>	<i>ST. PETERS SECONDARY Building Construction - Schools-256 Source: Sector Development Grant</i>									<i>250,000</i>
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,770,904</b>	<b>701,765</b>	<b>250,000</b>	<b>0</b>	<b>4,722,669</b>

0783 Skills Development	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	1,164,992	0	0	0	1,164,992
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,992</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,992</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	557,795	0	0	557,795

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>557,795</b>		
<i>LCII: Missing Parish</i>	<i>Arua School of Comprehensive Nursing</i>								<i>Source: Sector Conditional Grant (Non-Wage) 557,795</i>		
<b>Total Cost of output8351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,795</b>	<b>0</b>	<b>0</b>	<b>557,795</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,795</b>	<b>0</b>	<b>0</b>	<b>557,795</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,992</b>	<b>557,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,722,787</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

01 Higher LG Services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	941	0	0	0	941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	520	0	0	0	520
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,575	0	0	0	1,575
<b>Total Cost of output8401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,536</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,000	0	0	0	23,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	9,000	0	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	0	7,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	13,000	0	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	11,000	0	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	0	2,600
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	55,000	0	0	0	55,000



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**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
282103 Scholarships and related costs	0	0	0	0	0	0	12,652	0	0	12,652
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,652</b>	<b>0</b>	<b>0</b>	<b>12,652</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,652</b>	<b>0</b>	<b>0</b>	<b>12,652</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,652</b>	<b>0</b>	<b>0</b>	<b>12,652</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,368,205</b>	<b>2,997,174</b>	<b>596,139</b>	<b>0</b>	<b>16,961,517</b>

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# FY 2021/22

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,271,330</b>
Locally Raised Revenues	0	0	155,557
Other Transfers from Central Government	0	0	947,155
Urban Unconditional Grant (Wage)	0	0	168,617
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,314,837</b>
Locally Raised Revenues	0	0	259,443
Urban Discretionary Development Equalization Grant	0	0	10,055,394
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,586,167</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	168,617
Non Wage	0	0	1,102,713
<b>Development Expenditure</b>			
Domestic Development	0	0	10,314,837
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,586,167</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	69,334	0	0	69,334
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,334</b>	<b>0</b>	<b>0</b>	<b>69,334</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	168,617	0	0	0	168,617
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41,730	0	0	41,730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000



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221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000	
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000	
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200	
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,700	0	0	10,700	
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000	
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,268	0	0	9,268	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000	
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,617</b>	<b>113,898</b>	<b>0</b>	<b>0</b>	<b>282,515</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,617</b>	<b>183,232</b>	<b>0</b>	<b>0</b>	<b>351,849</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

242003 Other	0	0	0	0	0	0	16,012	0	0	16,012
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>16,012</b>					
<i>LCII: Missing Parish</i>	<i>Bridges and Culvert installation</i>		<i>Bridges and Culvert installation</i>		<i>Source: Other Transfers from Central Government</i>	<i>16,012</i>				
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>

**048153 Urban roads upgraded to Bitumen standard (LLS)**

263206 Other Capital grants	0	0	0	0	0	0	78,389	259,443	0	337,832
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>337,832</b>					
<i>LCII: Missing Parish</i>	<i>Connection of Power to the Laboratory</i>		<i>Connection of Power to the Laboratory</i>		<i>Source: Locally Raised Revenues</i>	<i>17,832</i>				
<i>LCII: Missing Parish</i>	<i>Construction of Independency Road</i>		<i>Construction of Independency Road</i>		<i>Source: Locally Raised Revenues</i>	<i>60,557</i>				
<i>LCII: Missing Parish</i>	<i>Construction of Independency Road</i>		<i>Construction of Independency Road</i>		<i>Source: Locally Raised Revenues</i>	<i>259,443</i>				
263370 Sector Development Grant	0	0	0	0	0	0	10,055,394	0	10,055,394	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>10,055,394</b>					
<i>LCII: Missing Parish</i>	<i>Construction of Oda, Wadriff Road</i>		<i>Construction of Oda, Wadriff Road</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>10,005,394</i>				
<i>LCII: Missing Parish</i>	<i>Movable Truck Weigh Bridge</i>		<i>Movable Truck Weigh Bridge</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>50,000</i>				

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<b>Total Cost of output8153</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,389</b>	<b>10,314,837</b>	<b>0</b>	<b>10,393,226</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>											
242003 Other		0	0	0	0	0	0	321,204	0	0	321,204
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>									<b>321,204</b>
<i>LCII: Missing Parish</i>		<i>Arua City</i>		<i>Completion of Okuti Lane</i>		<i>Source: Other Transfers from Central Government</i>				<i>321,204</i>	
<b>Total Cost of output8154</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,204</b>	<b>0</b>	<b>0</b>	<b>321,204</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>											
242003 Other		0	0	0	0	0	0	203,876	0	0	203,876
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>									<b>203,876</b>
<i>LCII: Missing Parish</i>		<i>Routine Mechanized Maintenance</i>		<i>Routine Mechanized Maintenance</i>		<i>Source: Other Transfers from Central Government</i>				<i>65,259</i>	
<i>LCII: Missing Parish</i>		<i>Routine Manual Maintenance of Roads</i>		<i>Routine Manual Maintenance of Roads</i>		<i>Source: Other Transfers from Central Government</i>				<i>138,617</i>	
<b>Total Cost of output8156</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,876</b>	<b>0</b>	<b>0</b>	<b>203,876</b>
<b>048158 District Roads Maintenance (URF)</b>											
263206 Other Capital grants		0	0	0	0	0	0	300,000	0	0	300,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>									<b>300,000</b>
<i>LCII: Missing Parish</i>		<i>Arua City</i>		<i>Street Light Installation</i>		<i>Source: Other Transfers from Central Government</i>				<i>300,000</i>	
<b>Total Cost of output8158</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>919,480</b>	<b>10,314,837</b>	<b>0</b>	<b>11,234,317</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,617</b>	<b>1,102,713</b>	<b>10,314,837</b>	<b>0</b>	<b>11,586,167</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,617</b>	<b>1,102,713</b>	<b>10,314,837</b>	<b>0</b>	<b>11,586,167</b>

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*Natural Resources*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>168,624</b>
Locally Raised Revenues	0	0	39,641
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Urban Unconditional Grant (Wage)	0	0	113,983
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Urban Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>208,624</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	113,983
Non Wage	0	0	54,641
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>208,624</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2	0	0	2
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500

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<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,402</b>	<b>0</b>	<b>0</b>	<b>3,402</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500

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227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>098312 Sector Capacity Development</b>										
211101 General Staff Salaries	0	0	0	0	0	113,983	0	0	0	113,983
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	3,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,739	0	0	1,739
<b>Total Cost of output8312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,983</b>	<b>24,239</b>	<b>40,000</b>	<b>0</b>	<b>178,222</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,983</b>	<b>54,641</b>	<b>40,000</b>	<b>0</b>	<b>208,624</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,983</b>	<b>54,641</b>	<b>40,000</b>	<b>0</b>	<b>208,624</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,983</b>	<b>54,641</b>	<b>40,000</b>	<b>0</b>	<b>208,624</b>

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## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,244,470</b>
Locally Raised Revenues	0	0	30,000
Other Transfers from Central Government	0	0	1,038,090
Sector Conditional Grant (Non-Wage)	0	0	61,746
Urban Unconditional Grant (Wage)	0	0	114,634
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,244,470</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	114,634
Non Wage	0	0	1,129,836
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,244,470</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**108106 Support to Public Libraries**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
222001 Telecommunications	0	0	0	0	0	0	400	0	0	<b>400</b>
223006 Water	0	0	0	0	0	0	600	0	0	<b>600</b>
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	<b>1,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	<b>600</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	<b>5,000</b>
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of output8110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of output8114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	114,634	0	0	0	<b>114,634</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	724,250	0	0	<b>724,250</b>

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221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	<b>14,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,246	0	0	<b>5,246</b>	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	273,840	0	0	<b>273,840</b>	
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	<b>6,000</b>	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,500	0	0	<b>6,500</b>	
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	<b>6,000</b>	
<b>Total Cost of output8117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,634</b>	<b>1,035,836</b>	<b>0</b>	<b>0</b>	<b>1,150,470</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,634</b>	<b>1,129,836</b>	<b>0</b>	<b>0</b>	<b>1,244,470</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,634</b>	<b>1,129,836</b>	<b>0</b>	<b>0</b>	<b>1,244,470</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,634</b>	<b>1,129,836</b>	<b>0</b>	<b>0</b>	<b>1,244,470</b>



# Vote:851 Arua City

# FY 2021/22

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>170,460</b>
Locally Raised Revenues	0	0	52,000
Urban Unconditional Grant (Non-Wage)	0	0	64,460
Urban Unconditional Grant (Wage)	0	0	54,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
Locally Raised Revenues	0	0	9,000
Urban Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>219,460</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	54,000
Non Wage	0	0	116,460
<b>Development Expenditure</b>			
Domestic Development	0	0	49,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>219,460</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 138301 Management of the District Planning Office

211101 General Staff Salaries	0	0	0	0	0	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000

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227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,460	0	0	1,460	
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>37,460</b>	<b>20,000</b>	<b>0</b>	<b>111,460</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,460	0	0	4,460
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,540	0	0	12,540
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	2,000	0	7,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	6,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	7,600	2,000	0	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	8,000	0	12,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>	<b>50,000</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,370	0	0	8,370
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,630	0	0	10,630
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>116,460</b>	<b>40,000</b>	<b>0</b>	<b>210,460</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138372 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **5,000**

*LCII: Missing Parish* *Arua City* *Furniture and Fixtures - Executive Chairs-638* *Source: Locally Raised Revenues* *5,000*

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>4,000</b>
<i>LCII: Missing Parish</i>	<i>Arua City</i>	<i>ICT - Laptop</i>		<i>Source: Locally Raised Revenues</i>						<i>4,000</i>
		<i>(Notebook Computer) -779</i>								
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>116,460</b>	<b>49,000</b>	<b>0</b>	<b>219,460</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>116,460</b>	<b>49,000</b>	<b>0</b>	<b>219,460</b>

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**Internal Audit**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>67,927</b>
Locally Raised Revenues	0	0	42,000
Urban Unconditional Grant (Wage)	0	0	25,927
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
Locally Raised Revenues	0	0	18,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>85,927</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,927
Non Wage	0	0	42,000
<b>Development Expenditure</b>			
Domestic Development	0	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>85,927</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	0	0	0	0	0	25,927	0	0	0	25,927
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,920	0	0	10,920
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,560	0	0	3,560
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400

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227001 Travel inland	0	0	0	0	0	0	8,270	0	0	8,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,850	0	0	5,850
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,927</b>	<b>42,000</b>	<b>0</b>	<b>67,927</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,927</b>	<b>42,000</b>	<b>0</b>	<b>67,927</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>12,000</b>					
<i>LCII: Missing Parish</i>	<i>arua city headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>				<i>12,000</i>		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>3,000</b>					
<i>LCII: Missing Parish</i>	<i>arua city headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Locally Raised Revenues</i>				<i>3,000</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>3,000</b>					
<i>LCII: Missing Parish</i>	<i>Internal Audit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Locally Raised Revenues</i>				<i>3,000</i>		
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,927</b>	<b>42,000</b>	<b>18,000</b>	<b>0</b>	<b>85,927</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,927</b>	<b>42,000</b>	<b>18,000</b>	<b>0</b>	<b>85,927</b>

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**FY 2021/22**

**Trade Industry and Local Development**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>48,505</b>
Locally Raised Revenues	0	0	20,000
Sector Conditional Grant (Non-Wage)	0	0	13,511
Urban Unconditional Grant (Wage)	0	0	14,994
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>48,505</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,994
Non Wage	0	0	33,511
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>48,505</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	14,994	0	0	0	14,994
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,994</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>24,994</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	<b>500</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	<b>800</b>
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	<b>1,200</b>
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	0	0	0	0	2,111	0	0	<b>2,111</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	<b>800</b>
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,911</b>	<b>0</b>	<b>0</b>	<b>5,911</b>

**068306 Industrial Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,213	0	0	<b>3,213</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	<b>200</b>
222001 Telecommunications	0	0	0	0	0	0	187	0	0	<b>187</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	<b>400</b>
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,994</b>	<b>33,511</b>	<b>0</b>	<b>0</b>	<b>48,505</b>
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<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,994</b>	<b>33,511</b>	<b>0</b>	<b>0</b>	<b>48,505</b>
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<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,994</b>	<b>33,511</b>	<b>0</b>	<b>0</b>	<b>48,505</b>
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**Vote:851 Arua City**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Arua Central Division	0	0	1,485,764
Ayivu Division	0	0	1,240,809
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,726,573</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	1,955,801
<i>Domestic Devt:</i>	0	0	770,772
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**



**Vote:851 Arua City**

**FY 2021/22**

**SubCounty/Town Council/Division: Arua Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,235,794</b>
Locally Raised Revenues	0	0	1,153,001
Urban Unconditional Grant (Non-Wage)	0	0	82,793
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>249,970</b>
Locally Raised Revenues	0	0	74,640
Urban Discretionary Development Equalization Grant	0	0	175,330
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,485,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,235,794
<b>Development Expenditure</b>			
Domestic Development	0	0	249,970
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,485,764</b>

**Vote:851 Arua City**

**FY 2021/22**

**SubCounty/Town Council/Division: Ayivu Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>0</b>	<b>0</b>	<b>720,007</b>
Locally Raised Revenues	0	0	564,410
Urban Unconditional Grant (Non-Wage)	0	0	155,598
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>520,802</b>
Locally Raised Revenues	0	0	20,350
Urban Discretionary Development Equalization Grant	0	0	475,451
Urban Unconditional Grant (Non-Wage)	0	0	25,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,240,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	0	0	720,007
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	520,802
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,240,809</b>

**Vote:851 Arua City**

**FY 2021/22**

**SubCounty/Town Council/Division: Arua Central Division**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>27,484</b>
Locally Raised Revenues	0	0	25,000
Urban Unconditional Grant (Non-Wage)	0	0	2,484
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>27,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	27,484
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,484</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

**Vote:851 Arua City**

**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,484	0	0	5,484
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,484</b>	<b>0</b>	<b>0</b>	<b>21,484</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,484</b>	<b>0</b>	<b>0</b>	<b>27,484</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,484</b>	<b>0</b>	<b>0</b>	<b>27,484</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,484</b>	<b>0</b>	<b>0</b>	<b>27,484</b>

**Workplan : Trade Industry and Local Development**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
Locally Raised Revenues	0	0	25,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	25,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,650	0	0	11,650
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,300	0	0	3,300
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

**Vote:851 Arua City**

**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	4,550	0	0	4,550
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>224,703</b>
Locally Raised Revenues	0	0	204,833
Urban Unconditional Grant (Non-Wage)	0	0	19,870
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>92,173</b>
Locally Raised Revenues	0	0	74,640
Urban Discretionary Development Equalization Grant	0	0	17,533
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>316,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	224,703
<b>Development Expenditure</b>			
Domestic Development	0	0	92,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>316,876</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	78,170	0	0	78,170
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000

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**FY 2021/22**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	7,200	0	0	7,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223001 Property Expenses	0	0	0	0	0	0	25,000	0	0	25,000
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	9,232	0	0	9,232
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,310	0	0	4,310
225001 Consultancy Services- Short term	0	0	0	0	0	0	19,000	0	0	19,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,601	0	0	4,601
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,790	0	0	5,790
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,703</b>	<b>0</b>	<b>0</b>	<b>224,703</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,703</b>	<b>0</b>	<b>0</b>	<b>224,703</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	17,533	0	17,533
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,533</b>	<b>0</b>	<b>17,533</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,533</b>	<b>0</b>	<b>17,533</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	74,640	0	74,640
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,640</b>	<b>0</b>	<b>74,640</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,640</b>	<b>0</b>	<b>74,640</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,703</b>	<b>92,173</b>	<b>0</b>	<b>316,876</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,703</b>	<b>92,173</b>	<b>0</b>	<b>316,876</b>

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**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>266,267</b>
Locally Raised Revenues	0	0	248,880
Urban Unconditional Grant (Non-Wage)	0	0	17,386
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,507</b>
Urban Discretionary Development Equalization Grant	0	0	3,507
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>269,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	266,267
<b>Development Expenditure</b>			
Domestic Development	0	0	3,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>269,773</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	84,386	0	0	84,386
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,786</b>	<b>0</b>	<b>0</b>	<b>86,786</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,000	0	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,004	0	0	7,004
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,004</b>	<b>0</b>	<b>0</b>	<b>58,004</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	37,000	0	0	37,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	2,900	0	0	2,900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,600</b>	<b>0</b>	<b>0</b>	<b>57,600</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,876	0	0	31,876
221006 Commissions and related charges	0	0	0	0	0	0	27,500	0	0	27,500
221017 Subscriptions	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,876</b>	<b>0</b>	<b>0</b>	<b>63,876</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,267</b>	<b>0</b>	<b>0</b>	<b>266,267</b>
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03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,507	0	3,507
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>3,507</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,267</b>	<b>3,507</b>	<b>0</b>	<b>269,773</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,267</b>	<b>3,507</b>	<b>0</b>	<b>269,773</b>
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**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>267,928</b>
Locally Raised Revenues	0	0	267,928
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>267,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	267,928
<b>Development Expenditure</b>			



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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>267,928</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,900	0	0	3,900
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	186,260	0	0	186,260
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,500	0	0	3,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	10,200	0	0	10,200
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227002 Travel abroad	0	0	0	0	0	0	4,168	0	0	4,168
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,328</b>	<b>0</b>	<b>0</b>	<b>248,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,928</b>	<b>0</b>	<b>0</b>	<b>267,928</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,928</b>	<b>0</b>	<b>0</b>	<b>267,928</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,928</b>	<b>0</b>	<b>0</b>	<b>267,928</b>

**Workplan : Production and Marketing**

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

**Vote:851 Arua City**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	15,000
Locally Raised Revenues	0	0	15,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018208 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**Workplan : Health**

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

**Vote:851 Arua City**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	213,779
Locally Raised Revenues	0	0	201,360
Urban Unconditional Grant (Non-Wage)	0	0	12,419
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	213,779
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	213,779
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	213,779

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,377	0	0	27,377
222001 Telecommunications	0	0	0	0	0	0	1,920	0	0	1,920
224004 Cleaning and Sanitation	0	0	0	0	0	0	42,000	0	0	42,000
227001 Travel inland	0	0	0	0	0	0	5,480	0	0	5,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	110,000	0	0	110,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,442	0	0	5,442
228004 Maintenance – Other	0	0	0	0	0	0	13,060	0	0	13,060
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,279</b>	<b>0</b>	<b>0</b>	<b>205,279</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,279</b>	<b>0</b>	<b>0</b>	<b>205,279</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,279</b>	<b>0</b>	<b>0</b>	<b>205,279</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,279</b>	<b>0</b>	<b>0</b>	<b>205,279</b>

**Workplan : Education**

**Vote:851 Arua City**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>54,140</b>
Locally Raised Revenues	0	0	50,000
Urban Unconditional Grant (Non-Wage)	0	0	4,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>54,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	54,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>54,140</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,096	0	0	16,096
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	4,140	0	0	4,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	3,452	0	0	3,452
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,396	0	0	2,396
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,056	0	0	1,056

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282103 Scholarships and related costs	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,140</b>	<b>0</b>	<b>0</b>	<b>54,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,140</b>	<b>0</b>	<b>0</b>	<b>54,140</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,140</b>	<b>0</b>	<b>0</b>	<b>54,140</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,140</b>	<b>0</b>	<b>0</b>	<b>54,140</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>31,163</b>
Locally Raised Revenues	0	0	14,605
Urban Unconditional Grant (Non-Wage)	0	0	16,559
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>154,291</b>
Urban Discretionary Development Equalization Grant	0	0	154,291
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>185,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	31,163
<b>Development Expenditure</b>			
Domestic Development	0	0	154,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>185,454</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,163	0	0	4,163
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,600	0	0	4,600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>31,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>31,163</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	154,291	0	154,291
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,291</b>	<b>0</b>	<b>154,291</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,291</b>	<b>0</b>	<b>154,291</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,163</b>	<b>154,291</b>	<b>0</b>	<b>185,454</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,163</b>	<b>154,291</b>	<b>0</b>	<b>185,454</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>49,140</b>
Locally Raised Revenues	0	0	45,000
Urban Unconditional Grant (Non-Wage)	0	0	4,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>49,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	49,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>49,140</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,140	0	0	4,140
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,000	0	0	12,000
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,140</b>	<b>0</b>	<b>0</b>	<b>24,140</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,140</b>	<b>0</b>	<b>0</b>	<b>49,140</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,140</b>	<b>0</b>	<b>0</b>	<b>49,140</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,140</b>	<b>0</b>	<b>0</b>	<b>49,140</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>61,191</b>
Locally Raised Revenues	0	0	55,395
Urban Unconditional Grant (Non-Wage)	0	0	5,795
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>61,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	61,191
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>61,191</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108113 Labour dispute settlement</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	27,765	0	0	27,765
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,765</b>	<b>0</b>	<b>0</b>	<b>27,765</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,630	0	0	8,630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,295	0	0	2,295
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,425</b>	<b>0</b>	<b>0</b>	<b>19,425</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,191</b>	<b>0</b>	<b>0</b>	<b>61,191</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,191</b>	<b>0</b>	<b>0</b>	<b>61,191</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,191</b>	<b>0</b>	<b>0</b>	<b>61,191</b>

**SubCounty/Town Council/Division: Ayivu Division**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
Locally Raised Revenues	0	0	37,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	37,000
<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>8,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>8,000</b>	<b>0</b>	<b>45,000</b>

**Workplan : Trade Industry and Local Development**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
Locally Raised Revenues	0	0	9,916
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,916
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,916</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:851 Arua City**

**FY 2021/22**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	275	0	0	275
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>2,975</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	292	0	0	292
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>992</b>
<b>068303 Market Linkage Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	492	0	0	492
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	479	0	0	479
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,479</b>	<b>0</b>	<b>0</b>	<b>2,479</b>
<b>068305 Tourism Promotional Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	242	0	0	242
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>
<b>068306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	0	0	0	0	0	187	0	0	187
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,487</b>	<b>0</b>	<b>0</b>	<b>1,487</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>12,916</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>294,152</b>
Locally Raised Revenues	0	0	193,741
Urban Unconditional Grant (Non-Wage)	0	0	100,411
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>85,180</b>
Urban Discretionary Development Equalization Grant	0	0	85,180
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>379,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	294,152
<b>Development Expenditure</b>			
Domestic Development	0	0	85,180
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>379,332</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,000	0	0	37,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000

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221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	0	0	0	0	0	67,000	0	0	67,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,900	0	0	2,900
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
223001 Property Expenses	0	0	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	3,200	0	0	3,200
223006 Water	0	0	0	0	0	0	2,700	0	0	2,700
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	28,500	0	0	28,500
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	38,692	0	0	38,692
228001 Maintenance - Civil	0	0	0	0	0	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,800	0	0	6,800
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,152</b>	<b>0</b>	<b>0</b>	<b>279,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,152</b>	<b>0</b>	<b>0</b>	<b>279,152</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	43,016	0	43,016
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>43,016</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>43,016</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	21,082	0	21,082
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,082	0	21,082
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,164</b>	<b>0</b>	<b>42,164</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,164</b>	<b>0</b>	<b>42,164</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,152</b>	<b>85,180</b>	<b>0</b>	<b>364,332</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,152</b>	<b>85,180</b>	<b>0</b>	<b>364,332</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>52,462</b>
Locally Raised Revenues	0	0	42,462
Urban Unconditional Grant (Non-Wage)	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,062</b>
Urban Discretionary Development Equalization Grant	0	0	9,062
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>61,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	52,462
<b>Development Expenditure</b>			
Domestic Development	0	0	9,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>61,524</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,900	0	0	2,900
221006 Commissions and related charges	0	0	0	0	0	0	1,762	0	0	1,762
225002 Consultancy Services- Long-term	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,462</b>	<b>0</b>	<b>0</b>	<b>52,462</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,062	0	9,062
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,062</b>	<b>0</b>	<b>9,062</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,062</b>	<b>0</b>	<b>9,062</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,462</b>	<b>9,062</b>	<b>0</b>	<b>61,524</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,462</b>	<b>9,062</b>	<b>0</b>	<b>61,524</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>173,240</b>
Locally Raised Revenues	0	0	153,240
Urban Unconditional Grant (Non-Wage)	0	0	20,000



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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>173,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	173,240
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>173,240</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,500	0	0	6,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	50	0	0	50
221009 Welfare and Entertainment	0	0	0	0	0	0	17,500	0	0	17,500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050</b>	<b>0</b>	<b>0</b>	<b>25,050</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	137,190	0	0	137,190
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,190</b>	<b>0</b>	<b>0</b>	<b>137,190</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,240</b>	<b>0</b>	<b>0</b>	<b>173,240</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,240</b>	<b>0</b>	<b>0</b>	<b>173,240</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,240</b>	<b>0</b>	<b>0</b>	<b>173,240</b>

**Workplan : Production and Marketing**

**Vote:851 Arua City**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
Locally Raised Revenues	0	0	13,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	23,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	3,080	0	0	3,080
222001 Telecommunications	0	0	0	0	0	0	2,600	0	0	2,600
224006 Agricultural Supplies	0	0	0	0	0	0	7,720	0	0	7,720
227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,720</b>
Locally Raised Revenues	0	0	20,533
Urban Unconditional Grant (Non-Wage)	0	0	3,187
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>88,743</b>
Urban Discretionary Development Equalization Grant	0	0	88,743
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>112,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	23,720
<b>Development Expenditure</b>			
Domestic Development	0	0	88,743
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>112,463</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,610	0	0	5,610
221009 Welfare and Entertainment	0	0	0	0	0	0	3,740	0	0	3,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,687	0	0	1,687
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,483	0	0	6,483
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,720</b>	<b>0</b>	<b>0</b>	<b>23,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,720</b>	<b>0</b>	<b>0</b>	<b>23,720</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312104 Other Structures	0	0	0	0	0	0	0	58,743	0	58,743
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,743</b>	<b>0</b>	<b>88,743</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,743</b>	<b>0</b>	<b>88,743</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,720</b>	<b>88,743</b>	<b>0</b>	<b>112,463</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,720</b>	<b>88,743</b>	<b>0</b>	<b>112,463</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>27,222</b>
Locally Raised Revenues	0	0	23,222
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>128,615</b>
Urban Discretionary Development Equalization Grant	0	0	128,615
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>155,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	27,222
<b>Development Expenditure</b>			
Domestic Development	0	0	128,615
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>155,836</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:851 Arua City**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	650	0	0	650
221009 Welfare and Entertainment	0	0	0	0	0	0	13,386	0	0	13,386
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	490	0	0	490
221017 Subscriptions	0	0	0	0	0	0	614	0	0	614
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,074	0	0	1,074
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,074	0	0	1,074
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,574	0	0	1,574
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,222</b>	<b>0</b>	<b>0</b>	<b>26,222</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,222</b>	<b>0</b>	<b>0</b>	<b>26,222</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,615	0	48,615
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,615</b>	<b>0</b>	<b>48,615</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,615</b>	<b>0</b>	<b>128,615</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,222</b>	<b>128,615</b>	<b>0</b>	<b>154,836</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,222</b>	<b>128,615</b>	<b>0</b>	<b>154,836</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>48,768</b>
Locally Raised Revenues	0	0	48,768

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<i>Development Revenues</i>	0	0	201,202
Locally Raised Revenues	0	0	17,350
Urban Discretionary Development Equalization Grant	0	0	163,851
Urban Unconditional Grant (Non-Wage)	0	0	20,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>249,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	48,768
<i>Development Expenditure</i>			
Domestic Development	0	0	201,202
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>249,970</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,700	0	0	8,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,268	0	0	3,268
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,768</b>	<b>0</b>	<b>0</b>	<b>48,768</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,768</b>	<b>0</b>	<b>0</b>	<b>48,768</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	34,545	0	34,545

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312103 Roads and Bridges	0	0	0	0	0	0	0	166,657	0	166,657
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,202</b>	<b>0</b>	<b>201,202</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,202</b>	<b>0</b>	<b>201,202</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,768</b>	<b>201,202</b>	<b>0</b>	<b>249,970</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,768</b>	<b>201,202</b>	<b>0</b>	<b>249,970</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,611</b>
Locally Raised Revenues	0	0	12,611
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>14,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,611
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,611</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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**098305 Forestry Regulation and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,611	0	0	4,611
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,611</b>	<b>0</b>	<b>0</b>	<b>4,611</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,611</b>	<b>0</b>	<b>0</b>	<b>14,611</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,611</b>	<b>0</b>	<b>0</b>	<b>14,611</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,611</b>	<b>0</b>	<b>0</b>	<b>14,611</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
Locally Raised Revenues	0	0	9,916
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	0	0	12,916
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,916</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108106 Support to Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108111 Culture mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108112 Work based inspections</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1	0	0	1
221002 Workshops and Seminars	0	0	0	0	0	0	499	0	0	499
227001 Travel inland	0	0	0	0	0	0	501	0	0	501
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	184	0	0	184
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	816	0	0	816
227001 Travel inland	0	0	0	0	0	0	1,101	0	0	1,101
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,414	0	0	1,414
228002 Maintenance - Vehicles	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,216</b>	<b>0</b>	<b>0</b>	<b>6,216</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>12,916</b>
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