

Vote: 577 Maracha District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

Vote: 577 Maracha District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	195,501	228,744	325,279
2a. Discretionary Government Transfers	1,027,363	1,060,290	1,109,249
2b. Conditional Government Transfers	10,714,703	10,453,201	10,871,639
2c. Other Government Transfers	1,002,916	2,094,880	400,021
3. Local Development Grant	393,592	755,953	886,108
4. Donor Funding	1,115,759	989,056	1,906,567
Total Revenues	14,449,833	15,582,123	15,498,864

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	548,444	519,106	914,223
1b Multi-sectoral Transfers to LLGs	642,696	901,007	0
2 Finance	98,908	86,859	90,105
3 Statutory Bodies	542,992	433,632	1,081,851
4 Production and Marketing	1,689,101	1,489,432	1,489,886
5 Health	2,198,450	2,011,445	2,484,957
6 Education	6,564,074	6,899,708	6,737,655
7a Roads and Engineering	923,076	908,791	1,432,123
7b Water	665,114	626,052	810,288
8 Natural Resources	256,663	73,399	60,332
9 Community Based Services	219,075	154,949	263,444
10 Planning	67,742	64,033	100,506
11 Internal Audit	33,498	25,272	33,498
Grand Total	14,449,833	14,193,684	15,498,868
Wage Rec't:	6,100,902	6,287,406	7,038,018
Non Wage Rec't:	3,103,936	3,082,867	3,080,618
Domestic Dev't	4,129,236	4,309,513	3,473,664
Donor Dev't	1,115,759	513,899	1,906,567

Vote: 577 Maracha District

B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	195,501	228,744	325,279
Market/Gate Charges	18,000	6387.087	18,000
Court Filing Fees		120.15	
Crop cess fees.	8,000	0	15,000
Development Tax.	7,000	22764.008	40,000
35% transfers from LLGs.	93,415	149.5	98,279
Fees from Hospital Private Wings	4,001	0	
Forest products.	600	534.7	3,000
Haulage fees.	15,385	6845.5	15,000
Locally Raised Revenues		45266.52	
Miscellaneous	19,000	90208.387	31,000
Produce fees.	2,600	5583	3,000
Property related Duties/Fees		0	30,000
Birth and death registration.	500	2034	2,000
Local Service Tax	16,000	26385.33	35,000
Business licences		1332.505	3,000
Bid document sales.	11,000	21133	32,000
2a. Discretionary Government Transfers	1,027,363	1,060,290	1,109,249
District Equalisation Grant		0	102,517
Equalisation Grant	90,552	89308.339	
District Unconditional Grant - Non Wage	345,332	376192.5945	374,529
Urban Unconditional Grant - Non Wage	82,171	82931.8975	48,713
Transfer of District Unconditional Grant - Wage	394,661	397211.912	463,112
Transfer of Urban Unconditional Grant - Wage	114,646	114645.6185	120,378
2b. Conditional Government Transfers	10,714,703	10,453,201	10,871,639
Conditional transfers to DSC Operational Costs	42,420	39026.221	29,971
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	6654	117,000
Conditional Grant to Secondary Education	406,829	305120.8046	387,021
Conditional transfer for Rural Water	614,738	605210.5773	710,888
Conditional Grant to Women Youth and Disability Grant	8,409	7736.625	9,033
Conditional transfers to Production and Marketing	63,560	72160.5	59,443
Conditional transfers to Special Grant for PWDs	16,819	15473.625	18,858
Conditional Grant to SFG	894,914	803624.5075	453,787
Conditional transfers to School Inspection Grant	9,725	8946.27725	10,118
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,390	72479	72,480
Conditional Grant to PHC- Non wage	196,244	180545.00525	117,455
Conditional Grant to Functional Adult Lit	8,957	8240.4945	9,903
Roads Rehabilitation Grant	333,652	484491.924	333,652
Conditional Grant to NGO Hospitals	320,982	295302.49825	320,682
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,336	5829.038	4,208
Conditional Grant to PAF monitoring	21,337	22958.809	66,108
Conditional Grant for NAADS	1,072,159	1072158	787,603
Conditional Grant to PHC - development	437,566	351353.7198	437,566
Conditional Grant to Secondary Salaries	595,328	595327.85	908,383
Conditional Grant to PHC Salaries	784,676	856614.2365	1,004,481
Conditional Grant to Primary Education	398,641	367128.457	409,701

Vote: 577

Maracha District

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	36803.66	38,120
Conditional Grant to Primary Salaries	4,198,963	4198963.061	4,493,986
Conditional Grant to Community Devt Assistants Non Wage	2,242	2063.2335	2,514
Conditional Grant to Agric. Ext Salaries	20,226	15168.7995	24,277
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,002,916	2,094,880	400,021
Avian and Human influenza funds.		0	8,000
Road Maintenance - Uganda Road Fund	391,954	105046.667	331,083
District GT Compensation/Support to decentralized services.		67023	
Urban GT Compensation.	29,786	0	
Unspent balances – UnConditional Grants		20882.201	
Unspent balances – Other Government Transfers		708529.118	
NUSAF II Grants.	407,132	222907.595	60,938
Other Transfers from Central Government	13,805	945100	0
Unspent balances – Locally Raised Revenues		23690.941	
Unspent balances - donor		1700	
District GT Compensation.	160,239	0	
3. Local Development Grant	393,592	755,953	886,108
LGMSD (Former LGDP)	393,592	755952.8965	886,108
4. Donor Funding	1,115,759	989,056	1,906,567
BAYLOR	200,000	136191.485	255,270
CEFORD.	40,000	15600	56,000
UNICEF.		0	106,000
UNICEF -Immunization funds.		116254.3	
TPO/TSO	25,000	0	31,909
Rural Initiative for Community Empowerment -RICE.		0	60,000
DAR II programme funds.	355,695	585834.55	1,098,886
PREFA	103,132	0	131,632
Pace -URCS.	70,000	0	89,344
MAYANK	20,000	6200	25,527
FIEFOC Forestry.	236,932	0	
FIEFOC Apiculture.	65,000	10000	
Donor Funding		118975.576	
Support to Women in Development.		0	52,000
Total Revenues	14,449,833	15,582,123	15,498,864

Vote: 577 Maracha District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>113,933</i>	<i>158,813</i>
Other Transfers from Central Government		0
District Unconditional Grant - Non Wage	52,245	71,468
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	47,000	47,000
Locally Raised Revenues	14,688	40,344
Conditional Grant to PAF monitoring		0
<i>Development Revenues</i>	<i>434,511</i>	<i>394,372</i>
LGMSD (Former LGDP)	39,359	37,391
Multi-Sectoral Transfers to LLGs		
District Equalisation Grant		
Other Transfers from Central Government	395,152	356,980
Total Revenues	548,444	553,184
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>113,933</i>	<i>125,219</i>
Wage	47,000	35,250
Non Wage	66,933	89,969
<i>Development Expenditure</i>	<i>434,511</i>	<i>393,887</i>
Domestic Development	434,511	393,886.664
Donor Development	0	0
Total Expenditure	548,444	519,106

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

Vote: 577 Maracha District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	234,351	258,904	163,251	0	656,506
Total LCIII: KIJOMORO		LCIV: MARACHA					72,304
LCII: ALIVU	LCI: Alivu Village.	Kijomoro SC	Source:Multi-Sectoral Transfers to LLGs				72,304
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					187,252
LCII: ADONGORO	LCI: Central Market Cell.	Maracha TC	Source:Multi-Sectoral Transfers to LLGs				187,252
Total LCIII: NYADRI		LCIV: MARACHA					75,093
LCII: PABURA	LCI: Chakuchakua Village.	Nyadri SC	Source:Multi-Sectoral Transfers to LLGs				75,093
Total LCIII: OLEBA		LCIV: MARACHA					68,904
LCII: BANGO	LCI: Ndalikua Village.	Oleba SC	Source:Multi-Sectoral Transfers to LLGs				68,904
Total LCIII: OLUFFE		LCIV: MARACHA					58,124
LCII: MUNDRU	LCI: Abaa Village.	Oluffe SC	Source:Multi-Sectoral Transfers to LLGs				58,124
Total LCIII: OLUVU		LCIV: MARACHA					71,290
LCII: DRAJU	LCI: Monigoo Village.	Oluvu SC	Source:Multi-Sectoral Transfers to LLGs				71,290
Total LCIII: TARA		LCIV: MARACHA					57,108
LCII: VURRA	LCI: Kololo TC village.	Tara SC	Source:Multi-Sectoral Transfers to LLGs				57,108
Total LCIII: YIVU		LCIV: MARACHA					66,431
LCII: OMBIA	LCI: Meki Central Village.	Yivu SC	Source:Multi-Sectoral Transfers to LLGs				66,431
Total Cost of Output 128159:		0	234,351	258,904	163,251	0	656,506
Total Cost of Lower Local Services		0	234,351	258,904	163,251	0	656,506
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	0	47,003				47,003
211103	Allowances	0		533			533
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals and Newspapers	1,000					0
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,500		100			100
221014	Bank Charges and other Bank related costs	0		600			600
222001	Telecommunications	0		200			200
222003	Information and Communications Technology	0		200			200
227001	Travel Inland	21,945		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,582			1,582
Total Cost of Output 138101:		25,945	47,003	5,215			52,218
Output:138102 Human Resource Management							
211101	General Staff Salaries	47,000					0
211103	Allowances	1,500		3,000			3,000
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		4,600			4,600
222003	Information and Communications Technology	0		2,400			2,400
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	0		1,081			1,081
Total Cost of Output 138102:		55,500		11,081			11,081
Output:138103 Capacity Building for HLG							
211103	Allowances	1,031					0
221002	Workshops and Seminars	0			12,001		12,001
221003	Staff Training	39,359			22,718		22,718
222003	Information and Communications Technology	3,050					0
224002	General Supply of Goods and Services	3,500					0
227001	Travel Inland	3,500			3,000		3,000
282103	Scholarships and related costs	0			1,641		1,641

Vote: 577 Maracha District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138103:		50,440			39,360		39,360
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		8,400			8,400
227001 Travel Inland		2,307		4,000			4,000
Total Cost of Output 138104:		2,307		12,400			12,400
Output:138105 Public Information Dissemination							
211103 Allowances		0		2,400			2,400
221002 Workshops and Seminars		2,500					0
221011 Printing, Stationery, Photocopying and Binding		0		1,600			1,600
222001 Telecommunications		0		1,000			1,000
222003 Information and Communications Technology		0		2,000			2,000
227001 Travel Inland		0		1,894			1,894
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138105:		2,500		9,894			9,894
Output:138106 Office Support services							
221002 Workshops and Seminars		0		3,000			3,000
221007 Books, Periodicals and Newspapers		0		1,400			1,400
221008 Computer Supplies and IT Services		0		1,000			1,000
221009 Welfare and Entertainment		1,400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
225001 Consultancy Services- Short-term		0		5,182			5,182
273102 Incapacity, death benefits and and funeral expenses		0		1,000			1,000
Total Cost of Output 138106:		1,400		13,582			13,582
Output:138107 Registration of Births, Deaths and Marriages							
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
222003 Information and Communications Technology		0		500			500
227001 Travel Inland		0		1,500			1,500
Total Cost of Output 138107:		0		4,000			4,000
Output:138108 Assets and Facilities Management							
221008 Computer Supplies and IT Services		0		12,000			12,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		1,400			1,400
Total Cost of Output 138108:		3,000		13,400			13,400
Output:138108p PRDP-Monitoring							
221011 Printing, Stationery, Photocopying and Binding		0		2,244			2,244
227001 Travel Inland		0		17,000			17,000
227004 Fuel, Lubricants and Oils		0		5,182			5,182
291001 Transfers to Government Institutions		0		3,356			3,356
Total Cost of Output 138108p:		0		27,782			27,782
Output:138111 Records Management							
222003 Information and Communications Technology		0		3,000			3,000
224002 General Supply of Goods and Services		3,000					0
228003 Maintenance Machinery, Equipment and Furniture		0		12,000			12,000
Total Cost of Output 138111:		3,000		15,000			15,000
Output:138112 Information collection and management							
211103 Allowances		0		2,000			2,000
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		0		2,000			2,000
221008 Computer Supplies and IT Services		0		1,000			1,000

Vote: 577 Maracha District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001	Telecommunications	0		500			500
222003	Information and Communications Technology	0		1,000			1,000
227001	Travel Inland	3,200		1,000			1,000
227004	Fuel, Lubricants and Oils	0		3,500			3,500
Total Cost of Output 138112:		3,200		14,000			14,000
Output:138113 Procurement Services							
211103	Allowances	3,000					0
221002	Workshops and Seminars	0		10,000			10,000
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
224002	General Supply of Goods and Services	395,152					0
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 138113:		401,152		20,000			20,000
Total Cost of Higher LG Services		548,444	47,003	146,354	39,360		232,717
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	25,000	0	25,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					25,000
LCII: BURA	LCI: District offices in Maracha Dist	Procurement of office furniture for needy offices in		Source:Equalisation Grant			25,000
Total Cost of Output 138178:		0	0	0	25,000	0	25,000
Total Cost of Capital Purchases		0	0	0	25,000	0	25,000
Total Cost of function Local Police and Prisons		548,444	281,354	405,258	227,611	0	914,223
Total Cost of Administration		548,444	281,354	405,258	227,611	0	914,223

Vote: 577 Maracha District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	479,444	412,349
Transfer of Urban Unconditional Grant - Wage	114,646	85,985
Transfer of District Unconditional Grant - Wage	51,298	51,297
Locally Raised Revenues	127,075	90,169
District Unconditional Grant - Non Wage	104,254	102,727
Urban Unconditional Grant - Non Wage	82,171	82,171
<i>Development Revenues</i>	163,252	556,827
Other Transfers from Central Government		368,646
LGMSD (Former LGDP)	163,252	188,181
Total Revenues	642,696	969,177
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	479,444	379,671
Wage	165,944	82,972
Non Wage	313,500	296,700
<i>Development Expenditure</i>	163,252	521,335
Domestic Development	163,252	521,335.162
Donor Development	0	0
Total Expenditure	642,696	901,007

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	642,696					0
Total Cost of Output 138151:	642,696					0
Total Cost of Lower Local Services	642,696					0
Total Cost of function District and Urban Administration	642,696					0
Total Cost of Multi-sectoral Transfers to LLGs	642,696					0

Vote: 577 Maracha District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>85,103</i>	<i>80,450</i>
District Unconditional Grant - Non Wage	39,386	33,600
Transfer of District Unconditional Grant - Wage	37,800	37,800
Locally Raised Revenues	6,000	7,150
Conditional Grant to PAF monitoring	1,917	1,900
<i>Development Revenues</i>	<i>13,805</i>	<i>9,760</i>
District Unconditional Grant - Non Wage		0
Unspent balances – Other Government Transfers		5,760
Other Transfers from Central Government	13,805	4,000
Total Revenues	98,908	90,210
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>85,103</i>	<i>77,159</i>
Wage	37,800	37,800
Non Wage	47,303	39,359
<i>Development Expenditure</i>	<i>13,805</i>	<i>9,700</i>
Domestic Development	13,805	9700
Donor Development	0	0
Total Expenditure	98,908	86,859

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	37,800	17,800				17,800
211103 Allowances	0		50			50
221003 Staff Training	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	9,000		3,000			3,000
227002 Travel Abroad	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 148101:	46,800	17,800	13,550			31,350
Output:148102 Revenue Management and Collection Services						
211103 Allowances	0		3,000			3,000
221003 Staff Training	516					0
221011 Printing, Stationery, Photocopying and Binding	5,084					0
227001 Travel Inland	5,203		13,000			13,000
Total Cost of Output 148102:	10,803		16,000			16,000
Output:148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	500		8,550			8,550
Total Cost of Output 148103:	500		8,550			8,550
Output:148104 LG Expenditure management Services						

Vote: 577 Maracha District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		6,000					0
221003 Staff Training		0		1,000			1,000
221008 Computer Supplies and IT Services		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		4,400		500			500
227001 Travel Inland		0		500			500
227004 Fuel, Lubricants and Oils		1,600					0
Total Cost of Output 148104:		12,000		4,500			4,500
Output:148105 LG Accounting Services							
211103 Allowances		2,500		500			500
221011 Printing, Stationery, Photocopying and Binding		4,600		1,500			1,500
222003 Information and Communications Technology		0		500			500
227001 Travel Inland		6,000		7,705			7,705
227004 Fuel, Lubricants and Oils		1,900		1,500			1,500
Total Cost of Output 148105:		15,000		11,705			11,705
Total Cost of Higher LG Services		85,103	17,800	54,305			72,105
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	4,000	0	4,000
Total LCIII: MARACHA TOWN COUNCIL							4,000
LCII: BURA	LCI: Ribini Cell.	District finance office computer procured.			Source:District Unconditional Grant - No		
Total Cost of Output 148176:		0	0	0	4,000	0	4,000
Output:148179 Other Capital							
312105 Taxes on Buildings and Structures		0	0	0	14,000	0	14,000
Total LCIII: MARACHA TOWN COUNCIL							14,000
LCII: BURA	LCI: Ribini Cell.	CO-FUNDING FOR OTHER PROGRAMMES.			Source:District Unconditional Grant - No		
321504 Other Advances		13,805	0	0	0	0	0
Total Cost of Output 148179:		13,805	0	0	14,000	0	14,000
Total Cost of Capital Purchases		13,805	0	0	18,000	0	18,000
Total Cost of function Financial Management and Accountability(LG)		98,908	17,800	54,305	18,000	0	90,105
Total Cost of Finance		98,908	17,800	54,305	18,000	0	90,105

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	452,439	379,530
Conditional transfers to DSC Operational Costs	42,420	39,026
Conditional transfers to Salary and Gratuity for LG ele	117,000	6,654
District Unconditional Grant - Non Wage	69,866	94,488
Conditional transfers to Contracts Committee/DSC/PA	28,591	36,804
Locally Raised Revenues	15,170	62,483
Conditional Grant to PAF monitoring		0
Other Transfers from Central Government		0
Transfer of District Unconditional Grant - Wage	86,002	63,096
Conditional transfers to Councillors allowances and E:	75,390	72,479
Conditional Grant to DSC Chairs' Salaries	18,000	4,500
<i>Development Revenues</i>	90,552	88,308
Equalisation Grant	90,552	88,308
LGMSD (Former LGDP)		0
District Equalisation Grant		
Total Revenues	542,992	467,839
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	452,439	379,454
Wage	86,002	65,100
Non Wage	366,438	314,354
<i>Development Expenditure</i>	90,552	54,178
Domestic Development	90,552	54177.948
Donor Development	0	0
Total Expenditure	542,992	433,632

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	86,002	88,200				88,200
211103 Allowances	0		32,000			32,000
211104 Statutory salaries	18,000					0
221001 Advertising and Public Relations	0		16,000			16,000
221002 Workshops and Seminars	0		36,000			36,000
221003 Staff Training	0		24,000			24,000
221007 Books, Periodicals and Newspapers	0		8,000			8,000
221008 Computer Supplies and IT Services	0		6,000			6,000
221009 Welfare and Entertainment	0		13,000			13,000
221011 Printing, Stationery, Photocopying and Binding	66,000		24,000			24,000
222001 Telecommunications	0		5,000			5,000
222003 Information and Communications Technology	0		6,000			6,000
224002 General Supply of Goods and Services	0		20,000			20,000
227001 Travel Inland	26,525		19,566			19,566

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		20,000		19,801			19,801
228002 Maintenance - Vehicles		0		4,713			4,713
Total Cost of Output 138201:		216,527	88,200	234,080			322,280
Output:138202 LG procurement management services							
211103 Allowances		4,500		6,000			6,000
221002 Workshops and Seminars		3,000		10,000			10,000
221003 Staff Training		1,011					0
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000
222003 Information and Communications Technology		0		2,000			2,000
227001 Travel Inland		2,000		5,000			5,000
227004 Fuel, Lubricants and Oils		0		2,100			2,100
Total Cost of Output 138202:		12,511		29,100			29,100
Output:138203 LG staff recruitment services							
211103 Allowances		22,420		14,000			14,000
211104 Statutory salaries		0		23,400			23,400
221002 Workshops and Seminars		10,000		4,000			4,000
221004 Recruitment Expenses		5,000					0
221010 Special Meals and Drinks		0		3,420			3,420
221011 Printing, Stationery, Photocopying and Binding		3,000		4,351			4,351
222003 Information and Communications Technology		0		2,000			2,000
227001 Travel Inland		2,000		4,000			4,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
Total Cost of Output 138203:		42,420		58,171			58,171
Output:138204 LG Land management services							
211103 Allowances		4,036		5,500			5,500
221002 Workshops and Seminars		0		6,536			6,536
221004 Recruitment Expenses		1,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		0		4,000			4,000
Total Cost of Output 138204:		8,036		18,036			18,036
Output:138205 LG Financial Accountability							
211103 Allowances		2,041		7,256			7,256
221002 Workshops and Seminars		11,715		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
222003 Information and Communications Technology		0		2,000			2,000
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		8,500		2,000			2,000
221007 Books, Periodicals and Newspapers		3,000					0
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		5,000		1,000			1,000
224002 General Supply of Goods and Services		7,000					0
227001 Travel Inland		5,000		16,000			16,000

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 138206:		28,500		24,000			24,000
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel Inland		0		2,000			2,000
228001 Maintenance - Civil		0			483,027		483,027
Total Cost of Output 138206p:		0		10,000	483,027		493,027
Output:138207 Standing Committees Services							
211103 Allowances		79,189		8,000			8,000
221002 Workshops and Seminars		8,000		3,000			3,000
221003 Staff Training		6,000					0
221007 Books, Periodicals and Newspapers		4,000					0
221008 Computer Supplies and IT Services		2,000					0
221010 Special Meals and Drinks		0		600			600
221011 Printing, Stationery, Photocopying and Binding		3,000					0
222003 Information and Communications Technology		0		1,000			1,000
227001 Travel Inland		0		23,464			23,464
227002 Travel Abroad		17,000					0
227004 Fuel, Lubricants and Oils		10,000		1,400			1,400
Total Cost of Output 138207:		129,189		37,464			37,464
Total Cost of Higher LG Services		452,439	88,200	426,108	483,027		997,334
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138272 Buildings & Other Structures							
231001 Non-Residential Buildings		90,552	0	0	77,517	0	77,517
Total LCIII: MARACHA TC							77,517
<i>LCII: Bura</i>		<i>LCIV: MARACHA</i>					
		<i>LCI: Maracha District Headquarters District Council Complex construction.</i>					<i>Source:Equalisation Grant and LR.</i>
Total Cost of Output 138272:		90,552	0	0	77,517	0	77,517
Output:138277p PRDP-Specialised Machinery and Equipment							
231004 Transport Equipment		0	0	0	7,000	0	7,000
Total LCIII: MARACHA TOWN COUNCIL							7,000
<i>LCII: BURA</i>		<i>LCIV: MARACHA</i>					
		<i>LCI: Council Offices -District. Council office.</i>					<i>Source:Other Transfers from Central Go</i>
Total Cost of Output 138277p:		0	0	0	7,000	0	7,000
Total Cost of Capital Purchases		90,552	0	0	84,517	0	84,517
Total Cost of function Local Statutory Bodies		542,992	88,200	426,108	567,544	0	1,081,851
Total Cost of Statutory Bodies		542,992	88,200	426,108	567,544	0	1,081,851

Vote: 577 Maracha District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	86,615	93,335
Conditional Grant to Agric. Ext Salaries	20,226	15,169
Conditional transfers to Production and Marketing	22,246	26,316
District Unconditional Grant - Non Wage	5,704	5,450
Locally Raised Revenues	3,789	1,500
Other Transfers from Central Government	6,450	6,088
Transfer of District Unconditional Grant - Wage	28,200	28,200
Unspent balances – Other Government Transfers		4,852
Conditional Grant to Agric. Development. Centres		5,760
<i>Development Revenues</i>	1,602,487	1,398,100
Conditional transfers to Production and Marketing	41,314	45,845
Donor Funding	420,695	245,288
LGMSD (Former LGDP)	55,500	18,700
Locally Raised Revenues	7,289	11,079
Other Transfers from Central Government	5,530	5,030
Conditional Grant for NAADS	1,072,159	1,072,158
Total Revenues	1,689,101	1,491,435
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	86,615	92,528
Wage	48,426	53,476
Non Wage	38,189	39,052
<i>Development Expenditure</i>	1,602,487	1,396,904
Domestic Development	1,181,792	#####
Donor Development	420,695	244,861
Total Expenditure	1,689,101	1,489,432

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	888,378	0	0	683,412	0	683,412
Total LCIII: KIJOMORO		LCIV: MARACHA					94,936
LCII: ALIVU	LCI: Not Specified	Kijomoro SC	Source:Conditional Grant for NAADS				94,936
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					69,577
LCII: OKAPI	LCI: Not Specified	Maracha Town Council	Source:Conditional Grant for NAADS				69,577
Total LCIII: NYADRI		LCIV: MARACHA					56,897
LCII: PABURA	LCI: Not Specified	Nyadri SC	Source:Conditional Grant for NAADS				56,897
Total LCIII: OLEBA		LCIV: MARACHA					94,936
LCII: BANGO	LCI: Not Specified	Oleba SC	Source:Conditional Grant for NAADS				94,936
Total LCIII: OLUFFE		LCIV: MARACHA					69,577
LCII: MUNDRU	LCI: Not Specified	Oluffe SC	Source:Conditional Grant for NAADS				69,577
Total LCIII: OLUVU		LCIV: MARACHA					94,936
LCII: DRAJU	LCI: Not Specified	Oluvu SC	Source:Conditional Grant for NAADS				94,936
Total LCIII: TARA		LCIV: MARACHA					82,257
LCII: VURRA	LCI: Not Specified	Tara SC	Source:Conditional Grant for NAADS				82,257
Total LCIII: YIVU		LCIV: MARACHA					120,295
LCII: OMBIA	LCI: Not Specified	Yivu SC	Source:Conditional Grant for NAADS				120,295
Total Cost of Output 018151:		888,378	0	0	683,412	0	683,412
Total Cost of Lower Local Services		888,378	0	0	683,412	0	683,412
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520
211103	Allowances	0			5,288		5,288
212101	Social Security Contributions (NSSF)	0			3,552		3,552
221002	Workshops and Seminars	0			3,700		3,700
221003	Staff Training	0			6,577		6,577
221011	Printing, Stationery, Photocopying and Binding	0			12,953		12,953
222003	Information and Communications Technology	0			6,723		6,723
223003	Rent - Produced Assets to private entities	0			5,288		5,288
224002	General Supply of Goods and Services	0			5,170		5,170
227001	Travel Inland	0			13,920		13,920
Total Cost of Output 018101:		0			98,691		98,691
Total Cost of Higher LG Services		0			98,691		98,691
Total Cost of function Agricultural Advisory Services		888,378	0	0	782,103	0	782,103

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	48,426	31,069				31,069
211103	Allowances	5,538		7,894			7,894
213002	Incapacity, death benefits and funeral expenses	151					0
221001	Advertising and Public Relations	0		3,000			3,000
221002	Workshops and Seminars	10,000		8,800			8,800
221003	Staff Training	2,400		6,000			6,000
221008	Computer Supplies and IT Services	0		4,000			4,000
221009	Welfare and Entertainment	1,100		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221014	Bank Charges and other Bank related costs	680					0
221408	Agricultural Extension wage	0	24,031				24,031
222003	Information and Communications Technology	0		3,000			3,000

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland	0			7,520			7,520
227004 Fuel, Lubricants and Oils	2,310			6,930			6,930
228003 Maintenance Machinery, Equipment and Furniture	2,600						0
Total Cost of Output 018201:	73,205		55,100	54,144			109,244
Output:018202 Crop disease control and marketing							
211103 Allowances	0			1,200	1,063		2,263
224001 Medical and Agricultural supplies	12,276						0
224002 General Supply of Goods and Services	364,195				8,400		8,400
227001 Travel Inland	4,000						0
227004 Fuel, Lubricants and Oils	0			600			600
228001 Maintenance - Civil	0					9,600	9,600
228002 Maintenance - Vehicles	0				657		657
Total Cost of Output 018202:	380,471			1,800	10,120	9,600	21,520
Output:018203 Farmer Institution Development							
211103 Allowances	0			6,000			6,000
228002 Maintenance - Vehicles	0			1,000			1,000
Total Cost of Output 018203:	0			7,000			7,000
Output:018204 Livestock Health and Marketing							
211103 Allowances	2,223			2,477			2,477
221002 Workshops and Seminars	3,073						0
224001 Medical and Agricultural supplies	5,393						0
224002 General Supply of Goods and Services	3,281				28,463	10,000	38,463
227001 Travel Inland	4,000						0
228002 Maintenance - Vehicles	0			980			980
Total Cost of Output 018204:	17,970			3,457	28,463	10,000	41,920
Output:018205 Fisheries regulation							
211103 Allowances	2,100			3,800			3,800
224001 Medical and Agricultural supplies	400						0
224002 General Supply of Goods and Services	14,075				7,464		7,464
227001 Travel Inland	2,880						0
228002 Maintenance - Vehicles	1,045			657			657
Total Cost of Output 018205:	20,500			4,457	7,464		11,921
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	0			2,456			2,456
224002 General Supply of Goods and Services	70,300				30,933		30,933
227001 Travel Inland	2,400						0
228003 Maintenance Machinery, Equipment and Furniture	0			1,000			1,000
Total Cost of Output 018207:	72,700			3,456	30,933		34,389
Output:018208							
224002 General Supply of Goods and Services	1,500						0
227001 Travel Inland	3,789						0
Total Cost of Output 018208:	5,289						0
Total Cost of Higher LG Services	570,134		55,100	74,314	76,980	19,600	225,994
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:018282 Slaughter slab construction

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: OLEBA		LCIV: MARACHA					10,000
LCII: BANGO	LCI: Oleba TC.	Slaughter slab construction.			Source:LGMSD (Former LGDP)		10,000
Total LCIII: OLUFFE		LCIV: MARACHA					10,000
LCII: MUNDRU	LCI: Ovujjo TC.	Slaughter Slab construction in Oluffe.			Source:LGMSD (Former LGDP)		10,000
Total Cost of Output 018282:		0	0	0	20,000	0	20,000
Output:018283 Livestock market construction							
231001	Non-Residential Buildings	0	0	0	0	155,000	155,000
Total LCIII: KIJOMORO		LCIV: MARACHA					155,000
LCII: ALIVU	LCI: Markets in all Sub Counties.	improvement of markets.			Source:Donor Funding		155,000
Total Cost of Output 018283:		0	0	0	0	155,000	155,000
Output:018285 Crop marketing facility construction							
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	50,000	246,095	296,095
Total LCIII: NYADRI		LCIV: MARACHA					296,095
LCII: PABURA	LCI: Chakuchakua Market.	Market shade construction and improvements on loca			Source:LGMSD (Former LGDP)		296,095
Total Cost of Output 018285:		0	0	0	50,000	246,095	296,095
Total Cost of Capital Purchases		0	0	0	70,000	401,095	471,095
Total Cost of function District Production Services		570,134	55,100	74,314	146,980	420,695	697,089
LG Function 0183 District Commercial Services							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018303 Market Linkage Services							
211103	Allowances	0			1,500		1,500
221002	Workshops and Seminars	0			2,000		2,000
221008	Computer Supplies and IT Services	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	0			1,194		1,194
227001	Travel Inland	0			2,000		2,000
227004	Fuel, Lubricants and Oils	0			2,000		2,000
Total Cost of Output 018303:		0			9,694		9,694
Output:018305 Tourism Promotional Servives							
228004	Maintenance Other	0		1,000			1,000
Total Cost of Output 018305:		0		1,000			1,000
Total Cost of Higher LG Services		0		1,000	9,694		10,694
Total Cost of function District Commercial Services		0		1,000	9,694		10,694
Total Cost of Production and Marketing		1,458,512	55,100	75,314	938,777	420,695	1,489,886

Vote: 577 Maracha District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,344,837	1,440,156
Conditional Grant to PHC- Non wage	196,244	180,545
Conditional Grant to PHC Salaries	784,676	856,614
District Unconditional Grant - Non Wage	11,189	6,838
Conditional Grant to NGO Hospitals	320,982	295,302
Transfer of District Unconditional Grant - Wage	28,637	28,637
Unspent balances – Other Government Transfers		68,710
Locally Raised Revenues	3,109	3,510
<i>Development Revenues</i>	853,613	581,961
Unspent balances – Conditional Grants		37,622
Donor Funding	373,131	192,985
LGMSD (Former LGDP)	42,916	0
Conditional Grant to PHC - development	437,566	351,354
Total Revenues	2,198,450	2,022,117
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,344,837	1,439,006
Wage	813,313	911,408
Non Wage	531,524	527,598
<i>Development Expenditure</i>	853,613	572,439
Domestic Development	480,482	380,271
Donor Development	373,131	192,168
Total Expenditure	2,198,450	2,011,445

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)							
263102 LG Unconditional grants(current)		320,982	0	174,144	0	0	174,144
Total LCIII: NYADRI							174,144
LCII: Pabura	LCI: Not Specified	Maracha Hospital and Abea Health Centre.			Source:Conditional Grant to NGO Hospit		
		Total Cost of Output 088152:	320,982	0	174,144	0	174,144
Output:088153 NGO Basic Healthcare Services (LLS)							
263102 LG Unconditional grants(current)		0	0	11,617	0	0	11,617
Total LCIII: YIVU							11,617
LCII: ALARAPI	LCI: Yivu Abea HC III	Yivu Abea HC II			Source:Conditional Grant to NGO Hospit		
263104 Transfers to other gov't units(current)		64,594	0	0	0	0	0
		Total Cost of Output 088153:	64,594	0	11,617	0	11,617
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263102 LG Unconditional grants(current)		0	0	58,970	0	0	58,970
Total LCIII: Not Specified							58,970
LCII: Not Specified	LCI: Not Specified	Lower level Health facilities (14) in various locations			Source:District Unconditional Grant - No		
263104 Transfers to other gov't units(current)		18,291	0	0	0	0	0
		Total Cost of Output 088154:	18,291	0	58,970	0	58,970
Output:088155 Standard Pit Latrine Construction (LLS.)							

Vote: 577 Maracha District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	41,366	0	41,366
Total LCIII: OLEBA		LCIV: MARACHA					13,789
LCII: BANGO	LCI: Ndalikua village.	Oleba Health Centre Latrine.		Source:Other Transfers from Central Go			13,789
Total LCIII: OLUVU		LCIV: MARACHA					13,789
LCII: DRAJU	LCI: Oluvu HC III.	Oluvu Health Centre.		Source:Other Transfers from Central Go			13,789
Total LCIII: TARA		LCIV: MARACHA					13,789
LCII: VURRA	LCI: Tara HC III.	Tara Health centre.		Source:Other Transfers from Central Go			13,789
Total Cost of Output 088155:		0	0	0	41,366	0	41,366
Output:088156 Hand Washing facility installation(LLS.)							
263102	LG Unconditional grants(current)	0	0	1,000	0	0	1,000
Total LCIII: Not Specified		LCIV: Not Specified					1,000
LCII: Not Specified	LCI: Not Specified	Schools and House holds		Source:District Unconditional Grant - No			1,000
Total Cost of Output 088156:		0	0	1,000	0	0	1,000
Total Cost of Lower Local Services		403,867	0	245,730	41,366	0	287,096
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	813,313					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,800			4,800
211103	Allowances	0		4,150			4,150
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		3,195			3,195
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	0		1,996			1,996
221407	District PHC wage	0	1,034,481				1,034,481
222003	Information and Communications Technology	0		1,020			1,020
227001	Travel Inland	14,804		6,500			6,500
227004	Fuel, Lubricants and Oils	0		6,000			6,000
Total Cost of Output 088101:		828,117	1,034,481	31,161			1,065,642
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	0		160,857			160,857
224002	General Supply of Goods and Services	98,112					0
Total Cost of Output 088104:		98,112		160,857			160,857
Output:088105							
221002	Workshops and Seminars	46,001					0
224002	General Supply of Goods and Services	54,741					0
Total Cost of Output 088105:		100,742					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0				22,802	22,802
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000
224002	General Supply of Goods and Services	0		17,389			17,389
Total Cost of Output 088106:		0		18,389		22,802	41,191
Total Cost of Higher LG Services		1,026,971	1,034,481	210,407		22,802	1,267,690
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	236,313	0	0	0	200,000	200,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					200,000
LCII: BURA	LCI: District Headquarters.	Construction DHO by BTC.		Source:Conditional Grant to PHC - devel			200,000
Total Cost of Output 088172:		236,313	0	0	0	200,000	200,000
Output:088175 Vehicles & Other Transport Equipment							

Vote: 577 Maracha District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		16,000	0	0	3,000	0	3,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					3,000
LCII: BURA	LCI: Vehicle and motorcycles at DH	Maintenance of machines.			Source: District Unconditional Grant - No		3,000
314101 Petroleum Products		0	0	0	8,400	0	8,400
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					8,400
LCII: BURA	LCI: Not Specified	Not Specified			Source: District Unconditional Grant - No		8,400
Total Cost of Output 088175:		16,000	0	0	11,400	0	11,400
Output:088176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		46,369	0	0	3,000	0	3,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					3,000
LCII: BURA	LCI: District Health Office	New computer procured			Source: Conditional Grant to PHC- Non		3,000
231007 Other Structures		0	0	0	13,470	0	13,470
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					13,470
LCII: BURA	LCI: District Health Office	Repair and maintenance of computers, purchase of st			Source: District Unconditional Grant - No		13,470
Total Cost of Output 088176:		46,369	0	0	16,470	0	16,470
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	0	31,000	31,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					31,000
LCII: BURA	LCI: Furnishing DHOs office locate	Furniture for DHO			Source: Donor Funding		31,000
Total Cost of Output 088178:		0	0	0	0	31,000	31,000
Output:088179 Other Capital							
231001 Non-Residential Buildings		64,000	0	0	0	0	0
231005 Machinery and Equipment		237,130	0	0	0	0	0
312302 Intangible Fixed Assets		50,000	0	0	0	0	0
321504 Other Advances		0	0	0	0	302,970	302,970
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					302,970
LCII: BURA	LCI: 12 HC supported by BAYLOR a	Support HIV/AIDS activities			Source: Donor Funding		302,970
Total Cost of Output 088179:		351,130	0	0	0	302,970	302,970
Output:088182 Maternity ward construction and rehabilitation							
281503 Engineering and Design Studies and Plans for Capital Works		32,000	0	0	0	0	0
Total Cost of Output 088182:		32,000	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		85,800	0	0	85,000	0	85,000
Total LCIII: YIVU		LCIV: MARACHA					85,000
LCII: AMANIPI	LCI: Amanipi parish	Construction of OPD in Amanipi			Source: Conditional Grant to District Hos		85,000
Total Cost of Output 088183:		85,800	0	0	85,000	0	85,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	265,330	0	265,330
Total LCIII: KIJOMORO		LCIV: MARACHA					80,000
LCII: ALIVU	LCI: Kijomoro Village.	Construction of One General ward in Kijomoro HC II			Source: Other Transfers from Central Go		70,000
LCII: ALIVU	LCI: Kijomoro HC, Kijomoro Villag	Expansion of ART Clinic.			Source: Other Transfers from Central Go		10,000
Total LCIII: NYADRI		LCIV: MARACHA					70,000
LCII: ROBU	LCI: Agii TC Village.	Construction of general ward in Nyadri HC III.			Source: Other Transfers from Central Go		70,000
Total LCIII: OLEBA		LCIV: MARACHA					95,330
LCII: BANGO	LCI: Ndalikua Village.	Expansion of ART Clinic.			Source: Other Transfers from Central Go		10,000
LCII: BURAMALI	LCI: OPD in Liko village.	Construction of OPD in Liko in Oleba.			Source: Other Transfers from Central Go		85,330
Total LCIII: OLUVU		LCIV: MARACHA					10,000
LCII: RIKABU	LCI: Eliofe HC III.	Expansion of ART Clinic.			Source: Other Transfers from Central Go		10,000
Total LCIII: YIVU		LCIV: MARACHA					10,000
LCII: OKUVU	LCI: Wadra HC III.	Expansion of ART Clinic.			Source: Other Transfers from Central Go		10,000
Total Cost of Output 088183p:		0	0	0	265,330	0	265,330
Output:088185p PRDP-Specialist health equipment and machinery							

Vote: 577 Maracha District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	18,000	0	18,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					6,000
LCII: BURA	LCI: DHI's Office.	YBR Bike procured for the DHI's office.			Source:Other Transfers from Central Go		6,000
Total LCIII: OLUVU		LCIV: MARACHA					6,000
LCII: RIKABU	LCI: Eliofe HC III	YBR Bike procured for Eliofe HC III.			Source:Other Transfers from Central Go		6,000
Total LCIII: TARA		LCIV: MARACHA					6,000
LCII: VURRA	LCI: Tara HC III.	YBR bike procured for Tara HC III.			Source:Other Transfers from Central Go		6,000
Total Cost of Output 088185p:		0	0	0	18,000	0	18,000
Total Cost of Capital Purchases		767,612	0	0	396,200	533,970	930,170
Total Cost of function Primary Healthcare		2,198,450	1,034,481	456,137	437,566	556,772	2,484,957
Total Cost of Health		2,198,450	1,034,481	456,137	437,566	556,772	2,484,957

Vote: 577 Maracha District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	5,642,780	6,084,976
Conditional transfers to School Inspection Grant	9,725	8,946
District Unconditional Grant - Non Wage	12,866	16,200
Conditional Grant to Secondary Salaries	595,328	595,328
Locally Raised Revenues	3,576	3,404
Other Transfers from Central Government		4,755
Transfer of District Unconditional Grant - Wage	16,853	12,640
Unspent balances – Other Government Transfers		572,491
Conditional Grant to Primary Education	398,641	367,128
Conditional Grant to Primary Salaries	4,198,963	4,198,963
Conditional Grant to Secondary Education	406,829	305,121
<i>Development Revenues</i>	921,294	829,452
LGMSD (Former LGDP)	26,380	25,828
Conditional Grant to SFG	894,914	803,625
Total Revenues	6,564,074	6,914,428
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	5,642,780	6,084,968
Wage	4,811,145	5,037,354
Non Wage	831,636	1,047,614
<i>Development Expenditure</i>	921,294	814,740
Domestic Development	921,294	814,740.306
Donor Development	0	0
Total Expenditure	6,564,074	6,899,708

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	408,101	0	0	408,101
Total LCIII: KIJOMORO		LCIV: MARACHA					77,391
LCII: ALIVU	LCI: Alivu Village.	ALIVU			Source:Conditional Grant to Primary Ed		8,471
LCII: ALIVU	LCI: Kijomoro Village.	KIJOMORO			Source:Conditional Grant to Primary Ed		8,712
LCII: AMBIDRO	LCI: Kakwa Village.	KAKWA			Source:Conditional Grant to Primary Ed		7,059
LCII: AMBIDRO	LCI: Ambidro Village.	AMBIDRO			Source:Conditional Grant to Primary Ed		5,918
LCII: AMBIDRO	LCI: Akoo Village.	AKOO			Source:Conditional Grant to Primary Ed		5,288
LCII: AMBIDRO	LCI: Kakwa village.	KAKWA COPE			Source:Conditional Grant to Primary Ed		1,371
LCII: LAMILA	LCI: Oribani Village.	ORIBANI			Source:Conditional Grant to Primary Ed		5,753
LCII: LAMILA	LCI: Ombinyiri Village.	OMBINYIRI			Source:Conditional Grant to Primary Ed		7,683
LCII: LAMILA	LCI: Lamila Ciru Village.	LAMILA-CIRU			Source:Conditional Grant to Primary Ed		9,547
LCII: ROBU	LCI: Robu Talia Village.	TALIA P/S.			Source:Conditional Grant to Primary Ed		2,930
LCII: ROBU	LCI: Esemayi Village.	ESEMAYI			Source:Conditional Grant to Primary Ed		5,047
LCII: ROBU	LCI: Robu Village.	ROBU			Source:Conditional Grant to Primary Ed		9,612
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					14,018
LCII: BURA	LCI: Ribini Cell.	BURA			Source:Conditional Grant to Primary Ed		10,130
LCII: OKAPI	LCI: Aluma Village.	ALUMA P/S.			Source:Conditional Grant to Primary Ed		3,888
Total LCIII: NYADRI		LCIV: MARACHA					41,531
LCII: BARIA	LCI: Baria Village.	BARIA P/S.			Source:Conditional Grant to Primary Ed		5,747
LCII: PABURA	LCI: Maracha TC village.	MARACHA			Source:Conditional Grant to Primary Ed		9,853
LCII: ROBU	LCI: Midria Village.	MIDRIA			Source:Conditional Grant to Primary Ed		8,183
LCII: ROBU	LCI: Koyi Village.	KOYI			Source:Conditional Grant to Primary Ed		8,841
LCII: ROBU	LCI: Nyoro Village.	NYORO			Source:Conditional Grant to Primary Ed		8,906
Total LCIII: OLEBA		LCIV: MARACHA					71,179
LCII: BANGO	LCI: Aruaa Village.	OLEBA			Source:Conditional Grant to Primary Ed		6,406
LCII: BANGO	LCI: Nyarakua Village.	NYARAKUA			Source:Conditional Grant to Primary Ed		5,465
LCII: BURAMALI	LCI: Akua Village.	BURAMALI COPE			Source:Conditional Grant to Primary Ed		2,100
LCII: BURAMALI	LCI: Oniba Village.	ONIBA			Source:Conditional Grant to Primary Ed		5,483
LCII: BURAMALI	LCI: Simbili Village.	SIMBILI			Source:Conditional Grant to Primary Ed		7,547
LCII: BURAMALI	LCI: Buramali Village.	BURAMALI			Source:Conditional Grant to Primary Ed		4,900
LCII: ETOKO	LCI: Etoko Village.	ETOKO			Source:Conditional Grant to Primary Ed		5,912
LCII: PARANGA	LCI: Anyabia Village.	ANYABIA P/S.			Source:Conditional Grant to Primary Ed		3,818
LCII: PARANGA	LCI: Paranga Village.	PARANGA			Source:Conditional Grant to Primary Ed		8,412
LCII: PARANGA	LCI: Retriko Village.	RETRIKO			Source:Conditional Grant to Primary Ed		6,530
LCII: PARANGA	LCI: Nyambira Village.	NYAMBIRA			Source:Conditional Grant to Primary Ed		3,771
LCII: ROBU	LCI: Azipi Village.	AZIPI			Source:Conditional Grant to Primary Ed		5,906
LCII: WOROGBO	LCI: Worogbo Village.	MBAFE			Source:Conditional Grant to Primary Ed		4,930
Total LCIII: OLUFFE		LCIV: MARACHA					42,960
LCII: ADIVU	LCI: Koriba Village.	KORIBA			Source:Conditional Grant to Primary Ed		5,318
LCII: BURA	LCI: Otrutia Village.	OTRUTIA			Source:Conditional Grant to Primary Ed		5,241
LCII: KAMAKA	LCI: Kamaka Village.	KAMAKA			Source:Conditional Grant to Primary Ed		10,977
LCII: KIMIRU	LCI: Ambekua Village.	AMBEKUA			Source:Conditional Grant to Primary Ed		8,200
LCII: OTRAVU	LCI: Otravu Village.	OTRAVU			Source:Conditional Grant to Primary Ed		8,441
LCII: OTRAVU	LCI: Susuni Village.	St. KIZITO			Source:Conditional Grant to Primary Ed		4,783
Total LCIII: OLUVU		LCIV: MARACHA					73,255
LCII: AYIKO	LCI: Baranya Village.	BARANYA			Source:Conditional Grant to Primary Ed		7,453
LCII: AYIKO	LCI: Andeni Village.	ANDENI			Source:Conditional Grant to Primary Ed		5,306
LCII: AYIKO	LCI: Baranya Village.	BARANYA COPE			Source:Conditional Grant to Primary Ed		1,253
LCII: DRAJU	LCI: Oluvu Village.	OLUVU			Source:Conditional Grant to Primary Ed		8,989
LCII: DRAJU	LCI: Kamadi Village.	KAMADI			Source:Conditional Grant to Primary Ed		4,524
LCII: DRAJU	LCI: Atratraka Village.	ATRATRAKA			Source:Conditional Grant to Primary Ed		10,683
LCII: MICHU	LCI: Okabi Village.	OKABI			Source:Conditional Grant to Primary Ed		5,912
LCII: MICHU	LCI: Nigo Village.	NIGO			Source:Conditional Grant to Primary Ed		6,541
LCII: NYOGO	LCI: Cubiri Village.	CUBIRI			Source:Conditional Grant to Primary Ed		8,230

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: OMBACI	LCI: Galia Village.	GALIA			Source:Conditional Grant to Primary Ed		5,835
LCII: RIKABU	LCI: Gbulukua Village.	GBULUKUA			Source:Conditional Grant to Primary Ed		8,530
Total LCIII: TARA			LCIV: MARACHA				36,878
LCII: ANYIVU	LCI: Anyivu Village.	ANYIVU			Source:Conditional Grant to Primary Ed		5,483
LCII: OJAPI	LCI: Ojapi Village.	OJAPI			Source:Conditional Grant to Primary Ed		5,865
LCII: OJAPI	LCI: Oliapi Village.	OLIAPI			Source:Conditional Grant to Primary Ed		5,459
LCII: PAJAMA	LCI: Odrua Village.	ODRUA			Source:Conditional Grant to Primary Ed		7,188
LCII: VURRA	LCI: Kololo West Village.	KOLOLO			Source:Conditional Grant to Primary Ed		6,918
LCII: VURRA	LCI: Tara Village.	TARA			Source:Conditional Grant to Primary Ed		5,965
Total LCIII: YIVU			LCIV: MARACHA				50,890
LCII: AROI	LCI: Olivu Village.	OLIVU			Source:Conditional Grant to Primary Ed		7,765
LCII: EGAMARA	LCI: Egamara Village.	EGAMARA			Source:Conditional Grant to Primary Ed		4,330
LCII: LOINYA	LCI: Ekarikofe Village.	LOINYA			Source:Conditional Grant to Primary Ed		7,118
LCII: OKUVU	LCI: Offude Village.	OFFUDE			Source:Conditional Grant to Primary Ed		7,336
LCII: OKUVU	LCI: Okuvu Village.	OKUVU			Source:Conditional Grant to Primary Ed		5,541
LCII: OMBIA	LCI: Meki Central Village.	MEKI			Source:Conditional Grant to Primary Ed		5,477
LCII: OMBIA	LCI: Ombiabura Village.	OMBIABURA			Source:Conditional Grant to Primary Ed		3,694
LCII: PAKAYO	LCI: Pakayo Village.	YIVU			Source:Conditional Grant to Primary Ed		9,630
263204 Transfers to other gov't units(capital)		398,641	0	0	0	0	0
Total Cost of Output 078151:		398,641	0	408,101	0	0	408,101
Total Cost of Lower Local Services		398,641	0	408,101	0	0	408,101
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		4,198,963	4,492,986				4,492,986
211103 Allowances		0		2,600			2,600
221002 Workshops and Seminars		3,862					0
221008 Computer Supplies and IT Services		1,001					0
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		3,000		1,576	910		2,486
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 078101:		4,211,825	4,492,986	5,176	910		4,499,072
Output:078101p PRDP-Primary Teaching Services							
221002 Workshops and Seminars		0			15,000		15,000
Total Cost of Output 078101p:		0			15,000		15,000
Output:078102 Distribution of Primary Instruction Materials							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		0		2,000			2,000
221003 Staff Training		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		4,000					0
227001 Travel Inland		0		2,290			2,290
Total Cost of Output 078102:		4,000		9,290			9,290
Total Cost of Higher LG Services		4,215,825	4,492,986	14,466	15,910		4,523,362
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		275,000	0	0	0	0	0
Total Cost of Output 078172:		275,000	0	0	0	0	0
Output:078178 Furniture and Fixtures (Non Service Delivery)							

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	29,806	0	29,806
Total LCIII: KIJOMORO		LCIV: MARACHA					12,774
LCII: ALIVU	LCI: Talia P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
LCII: LAMILA	LCI: Lamila Ciru P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
LCII: ROBU	LCI: Robu P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
Total LCIII: NYADRI		LCIV: MARACHA					4,258
LCII: PABURA	LCI: Maracha P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
Total LCIII: OLEBA		LCIV: MARACHA					4,258
LCII: BANGO	LCI: Kanasia P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
Total LCIII: TARA		LCIV: MARACHA					4,258
LCII: PAJAMA	LCI: Pajuru P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
Total LCIII: YIVU		LCIV: MARACHA					4,258
LCII: AROI	LCI: Alikua Islamic P/S.	Supply of furniture and fixtures under LGMSDP prog		Source:LGMSD (Former LGDP)			4,258
Total Cost of Output 078178:		0	0	0	29,806	0	29,806
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	161,203	0	0	106,953	0	106,953
Total LCIII: OLEBA		LCIV: MARACHA					35,651
LCII: BANGO	LCI: Kanasia Village.	Construction of 2-classroom block in Kanasia P/S.		Source:Other Transfers from Central Go			35,651
Total LCIII: TARA		LCIV: MARACHA					35,651
LCII: PAJAMA	LCI: Pajuru Village.	Construction of 2 classroom block in Pajuru P/S.		Source:Other Transfers from Central Go			35,651
Total LCIII: YIVU		LCIV: MARACHA					35,651
LCII: AROI	LCI: Alikua Village.	Construction of 2-classroom block in Alikua Islamic		Source:Other Transfers from Central Go			35,651
Total Cost of Output 078180:		161,203	0	0	106,953	0	106,953
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	182,226	0	182,226
Total LCIII: KIJOMORO		LCIV: MARACHA					89,706
LCII: LAMILA	LCI: Lamila Ciru Village.	Rehabilitation of Lamila Ciru PS 4 Classroom block.		Source:Other Transfers from Central Go			41,660
LCII: ROBU	LCI: Talia Village.	Rehabilitation of Talia PS Classroom block.		Source:Other Transfers from Central Go			24,460
LCII: ROBU	LCI: Robu Village.	Rehabilitation of Robu PS Classroom block.		Source:Other Transfers from Central Go			23,586
Total LCIII: NYADRI		LCIV: MARACHA					30,060
LCII: PABURA	LCI: Maracha TC Village.	Rehabilitation of Maracha PS Classroom Block.		Source:Other Transfers from Central Go			30,060
Total LCIII: OLEBA		LCIV: MARACHA					62,460
LCII: PARANGA	LCI: Anyabia PS.	Construction of a 4-classrrom block in Anyabia P/S.		Source:Other Transfers from Central Go			62,460
281503	Engineering and Design Studies and Plans for Capital Works	233,176					0
Total Cost of Output 078180p:		233,176	0	0	182,226	0	182,226

Output:078181 Latrine construction and rehabilitation

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	148,698	0	148,698
Total LCIII: KIJOMORO		LCIV: MARACHA					27,036
LCII: AMBIDRO	LCI: Ambidro Village.	Ambidro P/S			Source:Other Transfers from Central Go		13,518
LCII: ROBU	LCI: Robu Village.	Esemayi P/S			Source:Other Transfers from Central Go		13,518
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					13,518
LCII: BURA	LCI: Ribini Cell.	Bura P/S.			Source:Other Transfers from Central Go		13,518
Total LCIII: OLEBA		LCIV: MARACHA					13,518
LCII: PARANGA	LCI: Paranga Village.	Paranga P/S.			Source:Other Transfers from Central Go		13,518
Total LCIII: OLUFFE		LCIV: MARACHA					13,518
LCII: KIMIRU	LCI: Ambekua Village.	Ambekua P/S.			Source:Other Transfers from Central Go		13,518
Total LCIII: OLUVU		LCIV: MARACHA					40,554
LCII: DRAJU	LCI: Oluvu Village.	Oluvu P/S.			Source:Other Transfers from Central Go		13,518
LCII: DRAJU	LCI: Okabi Village.	Okabi P/S			Source:Other Transfers from Central Go		13,518
LCII: MICHU	LCI: Atratraka Village.	Atratraka P/S.			Source:Other Transfers from Central Go		13,518
Total LCIII: TARA		LCIV: MARACHA					13,518
LCII: OJAPI	LCI: Oliapi Village.	Oliapi P/S.			Source:Other Transfers from Central Go		13,518
Total LCIII: YIVU		LCIV: MARACHA					27,036
LCII: AROI	LCI: Yivu Village.	Yivu P/S.			Source:Other Transfers from Central Go		13,518
LCII: OMBIA	LCI: Meki Central.	Meki P/S.			Source:Other Transfers from Central Go		13,518
281503	Engineering and Design Studies and Plans for Capital Works	225,535					0
Total Cost of Output 078181:		225,535	0	0	148,698	0	148,698
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	26,380					0
Total Cost of Output 078183:		26,380					0
Total Cost of Capital Purchases		921,294	0	0	467,683	0	467,683
Total Cost of function Pre-Primary and Primary Education		5,535,760	4,492,986	422,567	483,593	0	5,399,146

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	406,830	0	387,021	0	0	387,021
Total LCIII: KIJOMORO		LCIV: MARACHA					72,533
LCII: OLUVU	LCI: Padruku/Anzupi Village.	KIJOMORO S.S			Source:Conditional Grant to Secondary E		72,533
Total LCIII: NYADRI		LCIV: MARACHA					52,459
LCII: PABURA	LCI: Anyafio Village.	MARACHA S.S			Source:Conditional Grant to Secondary E		52,459
Total LCIII: OLEBA		LCIV: MARACHA					85,380
LCII: WOROGBO	LCI: Onyi Village.	OLEBA SEED S.S			Source:Conditional Grant to Secondary E		85,380
Total LCIII: OLUFFE		LCIV: MARACHA					107,194
LCII: MUNDRU	LCI: Ombigo village.	MARACHA HIGH S.S			Source:Conditional Grant to Secondary E		26,765
LCII: OTRAVU	LCI: Opili Village.	OTRAVU S.S			Source:Conditional Grant to Secondary E		80,429
Total LCIII: OLUVU		LCIV: MARACHA					25,025
LCII: OMBACI	LCI: Ongoro Village.	ALL SAINTS' S.S			Source:Conditional Grant to Secondary E		25,025
Total LCIII: TARA		LCIV: MARACHA					32,921
LCII: VURRA	LCI: Kololo West Village.	KOLOLO PUBLIC S.S			Source:Conditional Grant to Secondary E		32,921
Total LCIII: YIVU		LCIV: MARACHA					11,509
LCII: EGAMARA	LCI: Yivu Village.	YIVU S.S			Source:Conditional Grant to Secondary E		11,509
Total Cost of Output 078251:		406,830	0	387,021	0	0	387,021
Total Cost of Lower Local Services		406,830	0	387,021	0	0	387,021
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	595,328	909,383				909,383
Total Cost of Output 078201:		595,328	909,383				909,383

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	595,328	909,383				909,383
Total Cost of function Secondary Education	1,002,157	909,383	387,021	0	0	1,296,405

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	16,854	26,853				26,853
211103 Allowances	0		1,200			1,200
221002 Workshops and Seminars	0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	0		734			734
Total Cost of Output 078401:	16,854	26,853	5,134			31,987
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	0		393			393
227001 Travel Inland	9,302		9,725			9,725
Total Cost of Output 078402:	9,302		10,118			10,118
Total Cost of Higher LG Services	26,156	26,853	15,252			42,105
Total Cost of function Education & Sports Management and Inspection	26,156	26,853	15,252			42,105
Total Cost of Education	6,564,074	5,429,222	824,840	483,593	0	6,737,655

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	760,451	565,806
Roads Rehabilitation Grant	333,652	247,337
District Unconditional Grant - Non Wage	5,594	3,361
Locally Raised Revenues	1,555	1,539
Other Transfers from Central Government	391,954	268,153
Transfer of District Unconditional Grant - Wage	27,697	27,697
Unspent balances – Other Government Transfers		17,720
Multi-Sectoral Transfers to LLGs		113,923
<i>Development Revenues</i>	162,625	343,447
Donor Funding		0
Roads Rehabilitation Grant		237,155
Other Transfers from Central Government	162,625	106,292
Total Revenues	923,076	909,253
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	760,451	565,366
Wage	29,697	31,097
Non Wage	730,755	534,269
<i>Development Expenditure</i>	162,625	343,425
Domestic Development	162,625	343,424.952
Donor Development	0	0
Total Expenditure	923,076	908,791

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	44,938	0	0	44,938
Total LCIII: KIJOMORO		LCIV: MARACHA					6,609
LCII: LAMILA	LCI: Lamila -Kijomoro SS Road 4km	Community access roads maintained.		Source:Other Transfers from Central Go			2,643
LCII: ROBU	LCI: Robu -Talia Road 6km.	Community access roads maintained.		Source:Other Transfers from Central Go			3,965
Total LCIII: NYADRI		LCIV: MARACHA					7,930
LCII: PABURA	LCI: Nyoro -Mica -Miridri COU Ro	Community access roads maintained.		Source:Other Transfers from Central Go			4,626
LCII: ROBU	LCI: Yofia -Midria Road 5km.	Community access roads maintained.		Source:Other Transfers from Central Go			3,304
Total LCIII: OLEBA		LCIV: MARACHA					4,626
LCII: ETOKO	LCI: Etoko -Boarder Road 4km.	Community access roads maintained.		Source:Other Transfers from Central Go			2,643
LCII: WOROGBO	LCI: Oniba -Ovujo Road 3km.	Community access roads maintained.		Source:Other Transfers from Central Go			1,983
Total LCIII: OLUFFE		LCIV: MARACHA					4,626
LCII: BURA	LCI: Lirukua -Karitini Road 5km.	Community access roads maintained.		Source:Other Transfers from Central Go			3,304
LCII: KAMAKA	LCI: Kamaka -Osidribiku Road 2km.	Community access roads maintained.		Source:Other Transfers from Central Go			1,322
Total LCIII: OLUVU		LCIV: MARACHA					6,609
LCII: MICHU	LCI: Gbulukua -Angakara road 4km.	Community access roads maintained.		Source:Other Transfers from Central Go			2,643
LCII: NYOGO	LCI: Okabi -DRC Road 6km.	Community access roads maintained.		Source:Other Transfers from Central Go			3,965
Total LCIII: TARA		LCIV: MARACHA					6,948
LCII: OJAPI	LCI: Ojapi -Abirijoa Road 4KM.	Community access roads maintained.		Source:Other Transfers from Central Go			3,643
LCII: PAJAMA	LCI: Kololo -Pajama -Odrua Road 5	Community access roads maintained.		Source:Other Transfers from Central Go			3,304
Total LCIII: YIVU		LCIV: MARACHA					7,591
LCII: AMANIPI	LCI: Ociba -Gbongo Road 8km.	Community access roads maintained.		Source:Other Transfers from Central Go			4,287
LCII: EGAMARA	LCI: Alikua -Alipi PS Road 5km.	Community access roads maintained.		Source:Other Transfers from Central Go			3,304
263104	Transfers to other gov't units(current)	38,052	0	0	0	0	0
Total Cost of Output 048151:		38,052	0	44,938	0	0	44,938
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	68,984	0	0	68,984
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					68,984
LCII: ADONGORO	LCI: otafiire 3.6KM	Routine maintenance ofotafiire 3.6KM		Source:Other Transfers from Central Go			7,761
LCII: ADONGORO	LCI: mva olifea 1.1km	periodic maintenance of mva olifea 1.1km		Source:Other Transfers from Central Go			8,853
LCII: ADONGORO	LCI: Adongoro 1.1km	periodic maintenance of Adongoro 1.1km		Source:Other Transfers from Central Go			8,853
LCII: AYIKO	LCI: meki 1.5 KM	Routine maintenance ofmeki 1.5 KM		Source:Other Transfers from Central Go			3,234
LCII: AYIKO	LCI: Alija 2.8km	periodic maintenance of Alija 2.8km		Source:Other Transfers from Central Go			22,535
LCII: BURA	LCI: AZIPI 2.0 KM	Routine maintenance ofAZIPI 2.0 KM		Source:Other Transfers from Central Go			4,311
LCII: Not Specified	LCI: Bura 1.0km	periodic maintenance of Bura 1.0km		Source:Other Transfers from Central Go			8,048
LCII: OKAPI	LCI: Aluma Rd 2.5KM	Routine maintenance of Aluma Rd 2.5KM		Source:Other Transfers from Central Go			5,389
Total Cost of Output 048156:		0	0	68,984	0	0	68,984

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	124,611	0	0	124,611
Total LCIII: KIJOMORO		LCIV: MARACHA					20,727
LCII: DRANZIPI	LCI: Enyau bridge -Kijomoro 5km	Feeder Road		Source:Other Transfers from Central Go			7,875
LCII: LAMILA	LCI: Okokoro- Oluvu 5.5km	Feeder Road		Source:Other Transfers from Central Go			4,900
LCII: MUNDRU	LCI: Ambidro-Kijomoro 9km	Feeder Road		Source:Other Transfers from Central Go			7,952
Total LCIII: NYADRI		LCIV: MARACHA					15,200
LCII: BARIA	LCI: Alikua-Nyoro 5.3km	Feeder Road		Source:Other Transfers from Central Go			5,075
LCII: PABURA	LCI: Koyi -Onzilabori 6km	Feeder Road		Source:Other Transfers from Central Go			4,350
LCII: ROBU	LCI: Ombere-Agii-Yivu 7km	Feeder Road		Source:Other Transfers from Central Go			5,775
Total LCIII: OLEBA		LCIV: MARACHA					11,327
LCII: PARANGA	LCI: Oleba TC-Retriko 9km	Feeder Road		Source:Other Transfers from Central Go			7,952
LCII: WOROBO	LCI: Simbili- Oleba 9km	Feeder Road		Source:Other Transfers from Central Go			3,375
Total LCIII: OLUFFE		LCIV: MARACHA					16,276
LCII: KAMAKA	LCI: Uganda-DRC boarder 10km; D	Feeder Road		Source:Other Transfers from Central Go			7,125
LCII: MUNDRU	LCI: Simbili- Ovujo 7.5km; Oluffe s/	Feeder Road		Source:Other Transfers from Central Go			9,151
Total LCIII: OLUVU		LCIV: MARACHA					8,575
LCII: OMBACI	LCI: Oluvu-Ovujo 13.5km	Feeder Road		Source:Other Transfers from Central Go			8,575
Total LCIII: TARA		LCIV: MARACHA					19,586
LCII: ANYIVU	LCI: Goyigoyi- Wanize 7.2km	Feeder Road		Source:Other Transfers from Central Go			6,300
LCII: OJAPI	LCI: Wanize-Ojapi-Karongo 6km	Feeder Road		Source:Other Transfers from Central Go			6,636
LCII: PAJAMA	LCI: Tara- Olua mosque 1.9km	Feeder Road		Source:Other Transfers from Central Go			2,275
LCII: VURRA	LCI: Kololo-Odrua 5km	Feeder Road		Source:Other Transfers from Central Go			4,375
Total LCIII: YIVU		LCIV: MARACHA					32,920
LCII: AMANIPI	LCI: Nyadri-Tara 13.4km; Erewa-W	Feeder Road		Source:Other Transfers from Central Go			12,320
LCII: EGAMARA	LCI: Egamara- Alikua 4.8km	Feeder Road		Source:Other Transfers from Central Go			4,375
LCII: OKUVU	LCI: Yivu-Goyigoyi 6.7km	Feeder Road		Source:Other Transfers from Central Go			5,775
LCII: OMBIA	LCI: Yivu-Lala 6.3km; Yivu-Egamar	Feeder Road		Source:Other Transfers from Central Go			10,450
Total Cost of Output 048158:		0	0	124,611	0	0	124,611
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	113,923	0	0	113,923
Total LCIII: KIJOMORO		LCIV: MARACHA					6,609
LCII: DRANZIPI	LCI: Not Specified	KIJOMORO		Source:Other Transfers from Central Go			6,609
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					68,984
LCII: AYIKO	LCI: Not Specified	MARACHA TOWN COUNCIL		Source:Other Transfers from Central Go			68,984
Total LCIII: NYADRI		LCIV: MARACHA					7,930
LCII: PABURA	LCI: Not Specified	NYADRI		Source:Other Transfers from Central Go			7,930
Total LCIII: OLEBA		LCIV: MARACHA					4,626
LCII: BANGO	LCI: Not Specified	OLEBA		Source:Other Transfers from Central Go			4,626
Total LCIII: OLUFFE		LCIV: MARACHA					4,626
LCII: MUNDRU	LCI: Not Specified	OLUFFE SC		Source:Other Transfers from Central Go			4,626
Total LCIII: OLUVU		LCIV: MARACHA					6,609
LCII: OMBACI	LCI: Not Specified	OLUVU SC		Source:Other Transfers from Central Go			6,609
Total LCIII: TARA		LCIV: MARACHA					6,948
LCII: VURRA	LCI: Not Specified	TARA SC		Source:Other Transfers from Central Go			6,948
Total LCIII: YIVU		LCIV: MARACHA					7,591
LCII: OMBIA	LCI: Not Specified	YIVU SC		Source:Other Transfers from Central Go			7,591
Total Cost of Output 048159:		0	0	113,923	0	0	113,923
Total Cost of Lower Local Services		38,052	0	352,456	0	0	352,456
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	29,697	27,697				27,697
221002	Workshops and Seminars	0		1,405			1,405
221011	Printing, Stationery, Photocopying and Binding	0		400			400

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		10,000					0
227001 Travel Inland		23,000		4,800			4,800
227004 Fuel, Lubricants and Oils		0		5,300			5,300
228002 Maintenance - Vehicles		0		7,052			7,052
Total Cost of Output 048101:		62,697	27,697	18,957			46,654
Output:048103p PRDP-District and Community Access Road Maintenance							
228001 Maintenance - Civil		0		257,413			257,413
228003 Maintenance Machinery, Equipment and Furniture		0		15,000			15,000
Total Cost of Output 048103p:		0		272,413			272,413
Output:048104							
228004 Maintenance Other		124,031					0
Total Cost of Output 048104:		124,031					0
Total Cost of Higher LG Services		186,727	27,697	291,370			319,067
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231003 Roads and Bridges		9,819	0	0	0	0	0
Total Cost of Output 048177:		9,819	0	0	0	0	0
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		398,159	0	0	0	760,600	760,600
Total LCIII: Not Specified							760,600
LCII: Not Specified		LCIV: MARACHA					760,600
		LCI: All community roads planned u Community access roads opened and motorable. Source: Other Transfers from Central Go					760,600
Total Cost of Output 048180:		398,159	0	0	0	760,600	760,600
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003 Roads and Bridges		36,000					0
Total Cost of Output 048180p:		36,000					0
Output:048183p PRDP-Bridge Construction							
231003 Roads and Bridges		126,625	0	0	0	0	0
Total Cost of Output 048183p:		126,625	0	0	0	0	0
Total Cost of Capital Purchases		570,603	0	0	0	760,600	760,600
Total Cost of function District, Urban and Community Access Roads		795,382	27,697	643,826	0	760,600	1,432,123

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228004 Maintenance Other		54,150					0
Total Cost of Output 048202:		54,150					0
Total Cost of Higher LG Services		54,150					0
Total Cost of function District Engineering Services		54,150					0
Total Cost of Roads and Engineering		849,532	27,697	643,826	0	760,600	1,432,123

Vote: 577 Maracha District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	50,376	43,400
Sanitation and Hygiene	21,000	21,000
District Unconditional Grant - Non Wage	4,756	4,241
Locally Raised Revenues	1,321	3,759
Other Transfers from Central Government		
Transfer of District Unconditional Grant - Wage	23,299	14,400
Unspent balances – Other Government Transfers		
Unspent balances – UnConditional Grants		
<i>Development Revenues</i>	614,738	766,888
Donor Funding		56,000
Conditional transfer for Rural Water	614,738	710,888
Total Revenues	665,114	810,288
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	50,376	43,400
Wage	13,700	14,400
Non Wage	36,676	29,000
<i>Development Expenditure</i>	614,738	766,888
Domestic Development	614,738	710,888
Donor Development	0	56,000
Total Expenditure	665,114	810,288

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	13,700	14,400				14,400
221002 Workshops and Seminars	0		1,701			1,701
221008 Computer Supplies and IT Services	0			7,000		7,000
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		4,567			4,567
227001 Travel Inland	10,576		9,844			9,844
227004 Fuel, Lubricants and Oils	0		5,044			5,044
228002 Maintenance - Vehicles	0		7,044			7,044
Total Cost of Output 098101:	24,276	14,400	29,000	7,000		50,400
Output:098102 Supervision, monitoring and coordination						
225002 Consultancy Services- Long-term	7,210					0
227001 Travel Inland	5,100			16,000		16,000
Total Cost of Output 098102:	12,310			16,000		16,000
Output:098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	0			41,097		41,097
224002 General Supply of Goods and Services	9,500					0
228001 Maintenance - Civil	0			74,200		74,200
Total Cost of Output 098103:	9,500			115,297		115,297

Vote: 577 Maracha District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		13,704					0
221003 Staff Training		11,000					0
Total Cost of Output 098104:		25,704					0
Output:098105 Promotion of Sanitation and Hygiene							
221002 Workshops and Seminars		0			21,000		21,000
Total Cost of Output 098105:		0			21,000		21,000
Total Cost of Higher LG Services		71,790	14,400	29,000	159,297		202,697
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231005 Machinery and Equipment		5,000	0	0	0	0	0
Total Cost of Output 098175:		5,000	0	0	0	0	0
Output:098176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		3,000	0	0	0	0	0
Total Cost of Output 098176:		3,000	0	0	0	0	0
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		1,000	0	0	0	0	0
Total Cost of Output 098178:		1,000	0	0	0	0	0
Output:098179 Other Capital							
281504 Monitoring, Supervision and Appraisal of Capital Works		3,415	0	0	0	0	0
Total Cost of Output 098179:		3,415	0	0	0	0	0
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		30,840	0	0	27,000	0	27,000
Total LCIII: NYADRI							9,000
LCII: PABURA	LCI: Nyoro TC.	Public latrine construction in maracha district Tradi					9,000
Total LCIII: OLUFFE							9,000
LCII: KIMIRU	LCI: Alik Village.	Latrine CONSTRUCTION.					9,000
Total LCIII: YIVU							9,000
LCII: AROI	LCI: Alikua Village.	Public latrine construction in maracha district Tradi					9,000
Total Cost of Output 098180:		30,840	0	0	27,000	0	27,000
Output:098181 Spring protection							
231007 Other Structures		0	0	0	55,000	20,000	75,000
Total LCIII: KIJOMORO							10,000
LCII: Not Specified	LCI: Not Specified	Spring protection					10,000
Total LCIII: NYADRI							10,000
LCII: Not Specified	LCI: Not Specified	Spring protection					10,000
Total LCIII: OLEBA							15,000
LCII: Not Specified	LCI: Not Specified	Spring protection					15,000
Total LCIII: OLUFFE							10,000
LCII: Not Specified	LCI: Not Specified	Spring protection					10,000
Total LCIII: OLUVU							10,000
LCII: Not Specified	LCI: Not Specified	Spring protection					10,000
Total LCIII: TARA							10,000
LCII: Not Specified	LCI: Not Specified	Spring protection					10,000
Total LCIII: YIVU							10,000
LCII: Not Specified	LCI: Not Specified	Spring protection					5,000
LCII: Not Specified	LCI: Not Specified	Spring protection					5,000
281503 Engineering and Design Studies and Plans for Capital Works		86,000	0	0	0	0	0
Total Cost of Output 098181:		86,000	0	0	55,000	20,000	75,000
Output:098182 Shallow well construction							

Vote: 577 Maracha District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	53,000	36,000	89,000
Total LCIII: KIJOMORO							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
Total LCIII: Not Specified							36,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Donor Funding		36,000
Total LCIII: NYADRI							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
Total LCIII: OLEBA							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
Total LCIII: OLUFFE							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
Total LCIII: OLUVU							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
Total LCIII: TARA							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
Total LCIII: YIVU							7,571
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source: Conditional transfer for Rural Wa		7,571
281503 Engineering and Design Studies and Plans for Capital Works		93,000	0	0	0	0	0
Total Cost of Output 098182:		93,000	0	0	53,000	36,000	89,000
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		0	0	0	372,591	0	372,591
Total LCIII: KIJOMORO							53,227
LCII: LAMILA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
Total LCIII: NYADRI							53,227
LCII: PABURA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
Total LCIII: OLEBA							53,227
LCII: ROBU	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
Total LCIII: OLUFFE							53,227
LCII: KAMAKA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
Total LCIII: OLUVU							53,227
LCII: RIKABU	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
Total LCIII: TARA							53,227
LCII: OJAPI	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
Total LCIII: YIVU							53,227
LCII: LOINYA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		53,227
281503 Engineering and Design Studies and Plans for Capital Works		312,229	0	0	0	0	0
Total Cost of Output 098183:		312,229	0	0	372,591	0	372,591
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		0	0	0	44,000	0	44,000
Total LCIII: KIJOMORO							14,667
LCII: AMBIDRO	LCI: Lambga Borehole.	Borehole drilling and construction			Source: Other Transfers from Central Go		14,667
Total LCIII: OLUFFE							14,667
LCII: OTRAVU	LCI: Bongilo Borehole.	Borehole drilling and construction			Source: Other Transfers from Central Go		14,667
Total LCIII: OLUVU							14,667
LCII: OMBACI	LCI: Nyikia Borehole.	Borehole drilling and construction			Source: Other Transfers from Central Go		14,667
281503 Engineering and Design Studies and Plans for Capital Works		29,420	0	0	0	0	0
Total Cost of Output 098183p:		29,420	0	0	44,000	0	44,000
Output:098184 Construction of piped water supply system							
231001 Non-Residential Buildings		29,420	0	0	0	0	0
Total Cost of Output 098184:		29,420	0	0	0	0	0
Total Cost of Capital Purchases		593,324	0	0	551,591	56,000	607,591
Total Cost of function Rural Water Supply and Sanitation		665,114	14,400	29,000	710,888	56,000	810,288
Total Cost of Water		665,114	14,400	29,000	710,888	56,000	810,288

Vote: 577 Maracha District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,731	22,734	60,332
Other Transfers from Central Government		4,500	
District Unconditional Grant - Non Wage	5,697	2,450	9,607
Transfer of District Unconditional Grant - Wage	6,112	6,112	38,000
Unspent balances – UnConditional Grants		2,897	
Locally Raised Revenues	1,586	946	8,517
Conditional Grant to District Natural Res. - Wetlands	6,336	5,829	4,208
<i>Development Revenues</i>	236,932	58,398	
Unspent balances – Conditional Grants		4,000	
Donor Funding	236,932	54,398	
Total Revenues	256,663	81,132	60,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,731	15,301	60,332
Wage	6,112	1,528	38,000
Non Wage	13,619	13,773	22,332
<i>Development Expenditure</i>	236,932	58,098	0
Domestic Development	0	3700	0
Donor Development	236,932	54,398	0
Total Expenditure	256,663	73,399	60,332

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	6,112	38,000				38,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098301:	7,112	38,000	2,500			40,500
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	1,356					0
224002 General Supply of Goods and Services	216,932					0
227001 Travel Inland	0		1,374			1,374
Total Cost of Output 098303:	218,288		1,374			1,374
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221003 Staff Training	0		2,000			2,000
224002 General Supply of Goods and Services	20,000					0
Total Cost of Output 098304:	20,000		2,000			2,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	2,000		1,436			1,436
Total Cost of Output 098305:	2,000		1,436			1,436
Output:098306 Community Training in Wetland management						

Vote: 577 Maracha District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		2,263					0
221003 Staff Training		0		2,000			2,000
<i>Total Cost of Output 098306:</i>		2,263		2,000			2,000
Output:098307 River Bank and Wetland Restoration							
221011 Printing, Stationery, Photocopying and Binding		1,000					0
<i>Total Cost of Output 098307:</i>		1,000					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		1,000					0
221003 Staff Training		0		3,898			3,898
<i>Total Cost of Output 098308:</i>		1,000		3,898			3,898
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel Inland		1,500					0
<i>Total Cost of Output 098309:</i>		1,500					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		1,500		956			956
221002 Workshops and Seminars		0		1,000			1,000
221007 Books, Periodicals and Newspapers		0		600			600
221011 Printing, Stationery, Photocopying and Binding		600		1,524			1,524
227001 Travel Inland		0		4,084			4,084
227004 Fuel, Lubricants and Oils		0		960			960
<i>Total Cost of Output 098310:</i>		2,100		9,124			9,124
Output:098311 Infrastruture Planning							
221002 Workshops and Seminars		1,400					0
<i>Total Cost of Output 098311:</i>		1,400					0
Total Cost of Higher LG Services		256,663	38,000	22,332			60,332
Total Cost of function Natural Resources Management		256,663	38,000	22,332			60,332
Total Cost of Natural Resources		256,663	38,000	22,332			60,332

Vote: 577 Maracha District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	67,889	84,758
Conditional Grant to Women Youth and Disability Gr:	8,409	9,033
Conditional transfers to Special Grant for PWDs	16,819	18,858
District Unconditional Grant - Non Wage	11,734	9,541
Locally Raised Revenues	3,278	8,459
Conditional Grant to Functional Adult Lit	8,957	9,903
Transfer of District Unconditional Grant - Wage	16,450	26,450
Unspent balances – Other Government Transfers		
Unspent balances – UnConditional Grants		
Conditional Grant to Community Devt Assistants Non	2,242	2,514
<i>Development Revenues</i>	151,185	178,686
Donor Funding	85,000	112,500
LGMSD (Former LGDP)	66,185	66,186
Other Transfers from Central Government		
Total Revenues	219,075	263,444
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	67,889	84,758
Wage	16,450	26,450
Non Wage	51,439	58,308
<i>Development Expenditure</i>	151,185	178,686
Domestic Development	66,185	66,186
Donor Development	85,000	112,500
Total Expenditure	219,075	263,444

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263102 LG Unconditional grants(current)	0	0	2,514	0	0	2,514
Total LCIII: KIJOMORO						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
Total LCIII: NYADRI						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
Total LCIII: OLEBA						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
Total LCIII: OLUFFE						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
Total LCIII: OLUVU						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
Total LCIII: TARA						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
Total LCIII: YIVU						359
LCII: Not Specified	LCI: Not Specified	Facilitation for CDAs at Sub County level.			Source:District Unconditional Grant - No	
						359
263204 Transfers to other gov't units(capital)	66,905	0	0	0	0	0

Vote: 577 Maracha District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108151:</i>	66,905	0	2,514	0	0	2,514
Total Cost of Lower Local Services	66,905	0	2,514	0	0	2,514
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	16,450	26,450				26,450
211103 Allowances	0		667			667
221011 Printing, Stationery, Photocopying and Binding	4,624		1,000			1,000
222003 Information and Communications Technology	0		1,000			1,000
227001 Travel Inland	0		3,869			3,869
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 108101:</i>	21,074	26,450	7,536			33,986
Output:108102 Probation and Welfare Support						
211103 Allowances	0		400			400
227001 Travel Inland	1,563					0
227004 Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 108102:</i>	1,563		1,000			1,000
Output:108103 Social Rehabilitation Services						
227001 Travel Inland	0			1,000		1,000
<i>Total Cost of Output 108103:</i>	0			1,000		1,000
Output:108104 Community Development Services (HLG)						
211103 Allowances	0		4,000			4,000
221004 Recruitment Expenses	2,512					0
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0			65,186		65,186
<i>Total Cost of Output 108104:</i>	2,512		4,000	65,186		69,186
Output:108105 Adult Learning						
221002 Workshops and Seminars	0		8,957		12,500	21,457
221003 Staff Training	9,000					0
221009 Welfare and Entertainment	0		2,043			2,043
221011 Printing, Stationery, Photocopying and Binding	0		2,000		5,000	7,000
221012 Small Office Equipment	0				1,432	1,432
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0				15,000	15,000
224002 General Supply of Goods and Services	40,000					0
227001 Travel Inland	0				6,000	6,000
<i>Total Cost of Output 108105:</i>	49,000		13,000		39,932	52,932
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	28,675		2,000			2,000
<i>Total Cost of Output 108107:</i>	28,675		2,000			2,000
Output:108108 Children and Youth Services						
211103 Allowances	0				5,000	5,000
221002 Workshops and Seminars	0		2,000		8,568	10,568
221003 Staff Training	0				4,000	4,000
221009 Welfare and Entertainment	0		1,000		3,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0				1,000	1,000
222003 Information and Communications Technology	0				1,000	1,000
224002 General Supply of Goods and Services	0				50,000	50,000
227001 Travel Inland	26,325					0
<i>Total Cost of Output 108108:</i>	26,325		3,000		72,568	75,568
Output:108109 Support to Youth Councils						

Vote: 577 Maracha District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		1,200			1,200
221002 Workshops and Seminars		2,260		1,000			1,000
<i>Total Cost of Output 108109:</i>		2,260		2,200			2,200
<i>Output:108110 Support to Disabled and the Elderly</i>							
211103 Allowances		0		1,200			1,200
221002 Workshops and Seminars		0		1,658			1,658
224002 General Supply of Goods and Services		7,500		16,000			16,000
227001 Travel Inland		0		2,000			2,000
<i>Total Cost of Output 108110:</i>		7,500		20,858			20,858
<i>Output:108114 Representation on Women's Councils</i>							
211103 Allowances		0		1,200			1,200
221002 Workshops and Seminars		0		1,000			1,000
224002 General Supply of Goods and Services		7,260					0
<i>Total Cost of Output 108114:</i>		7,260		2,200			2,200
Total Cost of Higher LG Services		146,170	26,450	55,794	66,186	112,500	260,930
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108176 Office and IT Equipment (including Software)</i>							
231005 Machinery and Equipment		6,000	0	0	0	0	0
<i>Total Cost of Output 108176:</i>		6,000	0	0	0	0	0
Total Cost of Capital Purchases		6,000	0	0	0	0	0
Total Cost of function Community Mobilisation and Empowerment		219,075	26,450	58,308	66,186	112,500	263,444
Total Cost of Community Based Services		219,075	26,450	58,308	66,186	112,500	263,444

Vote: 577 Maracha District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	67,742	72,795
Transfer of District Unconditional Grant - Wage	14,369	14,369
District Unconditional Grant - Non Wage	11,374	12,675
Locally Raised Revenues	3,179	2,991
Other Transfers from Central Government	21,400	25,860
Conditional Grant to PAF monitoring	17,420	16,900
<i>Development Revenues</i>	0	0
District Unconditional Grant - Non Wage	0	0
LGMSD (Former LGDP)	0	0
Total Revenues	67,742	72,795
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	67,742	64,033
Wage	14,369	3,592
Non Wage	53,373	60,441
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	67,742	64,033

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	14,369	14,369				14,369
211103 Allowances	0		500			500
221002 Workshops and Seminars	6,400		1,500			1,500
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222003 Information and Communications Technology	1,100		681			681
227004 Fuel, Lubricants and Oils	2,453		700			700
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 138301:	26,522	14,369	5,381			19,749
Output:138302 District Planning						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	1,300		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,670		1,000			1,000
222001 Telecommunications	0		100			100
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	0		1,021			1,021
Total Cost of Output 138302:	7,970		5,621			5,621
Output:138303 Statistical data collection						

Vote: 577 Maracha District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		1,136			1,136
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel Inland		2,200		2,000			2,000
Total Cost of Output 138303:		2,200		6,136			6,136
Output:138304 Demographic data collection							
221002 Workshops and Seminars		0		5,000			5,000
227001 Travel Inland		3,000					0
Total Cost of Output 138304:		3,000		5,000			5,000
Output:138305 Project Formulation							
211103 Allowances		0		1,500			1,500
221003 Staff Training		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 138305:		0		4,500			4,500
Output:138306 Development Planning							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		2,000		1,400			1,400
227001 Travel Inland		2,800					0
227004 Fuel, Lubricants and Oils		0		600			600
Total Cost of Output 138306:		4,800		8,000			8,000
Output:138307 Management Information Systems							
221002 Workshops and Seminars		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
Total Cost of Output 138307:		0		6,000			6,000
Output:138308 Operational Planning							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
222003 Information and Communications Technology		0		1,000			1,000
227002 Travel Abroad		7,020					0
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138308:		7,020		8,000			8,000
Output:138309 Monitoring and Evaluation of Sector plans							
227001 Travel Inland		16,230		14,000			14,000
Total Cost of Output 138309:		16,230		14,000			14,000
Total Cost of Higher LG Services		67,742	14,369	62,637			77,006
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	3,500	0	3,500
Total LCIII: MARACHA TOWN COUNCIL							3,500
LCII: BURA	LCI: Ribini /District Planning Unit.	LAPTOP PROCUREMENT/Video camera procureme					3,500
		Total Cost of Output 138376:	0	0	3,500	0	3,500
Output:138377 Specialised Machinery and Equipment							
231004 Transport Equipment		0	0	0	15,000	0	15,000
Total LCIII: MARACHA TOWN COUNCIL							15,000
LCII: BURA	LCI: District Planning Unit Office.	Motorcycle procured using PRDP grants for the Plan					15,000
		Source: Other Transfers from Central Go					

Vote: 577 Maracha District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	3,000	0	3,000
Total LCIII: MARACHA TOWN COUNCIL							3,000
LCII: BURA	LCI: District Planning Unit Office.	Small office equipments and transport equipments ma			Source: District Unconditional Grant - No		3,000
Total Cost of Output 138377:		0	0	0	18,000	0	18,000
Output: 138378 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	2,000	0	2,000
Total LCIII: MARACHA TOWN COUNCIL							2,000
LCII: BURA	LCI: District Planning Unit Office.	Furniture for planning Unit Office procured.			Source: LGMSD (Former LGDP)		2,000
Total Cost of Output 138378:		0	0	0	2,000	0	2,000
Total Cost of Capital Purchases		0	0	0	23,500	0	23,500
Total Cost of function Local Government Planning Services		67,742	14,369	62,637	23,500	0	100,506
Total Cost of Planning		67,742	14,369	62,637	23,500	0	100,506

Vote: 577 Maracha District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	33,498	33,498
Transfer of District Unconditional Grant - Wage	10,945	10,945
District Unconditional Grant - Non Wage	10,667	10,667
Locally Raised Revenues	3,886	3,886
Other Transfers from Central Government	6,000	6,000
Unspent balances – UnConditional Grants	820	
Conditional Grant to PAF monitoring	2,000	2,000
Total Revenues	33,498	33,498
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	33,498	33,498
Wage	10,945	10,945
Non Wage	22,553	22,553
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	33,498	33,498

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	10,945	10,945				10,945
221002 Workshops and Seminars	3,300		3,000			3,000
221003 Staff Training	2,000		1,000			1,000
221007 Books, Periodicals and Newspapers	553		553			553
221009 Welfare and Entertainment	400		400			400
221011 Printing, Stationery, Photocopying and Binding	800		500			500
221012 Small Office Equipment	600		600			600
221017 Subscriptions	1,000					0
222001 Telecommunications	500		500			500
227001 Travel Inland	1,500					0
227004 Fuel, Lubricants and Oils	3,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	900		1,500			1,500
Total Cost of Output 148201:	25,498	10,945	12,053			22,998
Output:148202 Internal Audit						
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017 Subscriptions	0		1,000			1,000
227001 Travel Inland	2,000		7,500			7,500
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 148202:	8,000		10,500			10,500
Total Cost of Higher LG Services	33,498	10,945	22,553			33,498

Vote: 577 Maracha District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	33,498	10,945	22,553			33,498
Total Cost of Internal Audit	33,498	10,945	22,553			33,498

Vote: 577 Maracha District

Vote: 577 Maracha District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	82,000	
Land Loard Chakuchakua Area.	28,000	Land of New Nyadri Sub County Headquarters.
LandLord Abaa Community.	26,000	Land yet to be paid by Oluffe Sub County.
Landlord Peter.	28,000	Acrued funds for Land used by Oleba Sub County.
2 .Debts to URA	225,000	
URA Arua Office.	225,000	Acculated arrears of funds not remitted to URA by Maracha Dis
3 .Land Compesation	76,000	
Payment to landlord for Land acquisition for industrial park.	76,000	Land for construction of industrial park.
7 .Loan Repayments	0	
N/A.	0	N/A.
9 .Other Arrears	0	
N/A.	0	N/A.
4 .Outstanding payments to contractors	87,000	
Being retention payments to contractors.	87,000	10% Retention payments to contractors.
5 .Pension and Gratuity Arrears	166,000	
Gratuity to elected leaders and some appointed leaders.	166,000	Acumulated arrears.
8 .Salary Arrears	280,000	
80 local government staff.	280,000	Arears of unpaid staff receruted.
6 .Unremitted Funds to LLG	46,000	
All Lower Local Governments.	46,000	Arrears to LLGs for 2011/12FY.
Total Arrears	962,000	