

Vote: 577 Maracha District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 577 Maracha District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	219,348	208,386	346,500
2a. Discretionary Government Transfers	721,928	539,126	778,423
2b. Conditional Government Transfers	10,871,639	11,061,254	11,626,484
2c. Other Government Transfers	286,099	734,240	400,201
3. Local Development Grant	722,858	148,177	544,970
4. Donor Funding	1,906,567	79,491	2,370,567
Total Revenues	14,728,439	12,770,674	16,067,146

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	257,717	232,495	305,118
2 Finance	90,105	101,582	91,495
3 Statutory Bodies	1,081,851	926,582	1,019,250
4 Production and Marketing	1,489,886	1,192,161	1,537,763
5 Health	2,484,957	2,828,396	3,000,614
6 Education	6,737,655	6,575,183	7,276,194
7a Roads and Engineering	1,318,200	676,382	1,177,349
7b Water	810,288	783,853	913,258
8 Natural Resources	60,332	372,108	502,366
9 Community Based Services	263,444	129,192	268,841
10 Planning	100,506	152,787	108,134
11 Internal Audit	33,498	24,668	38,498
Grand Total	14,728,439	13,995,392	16,238,881
<i>Wage Rec't:</i>	6,803,667	7,259,170	7,688,757
<i>Non Wage Rec't:</i>	2,707,791	3,096,789	3,120,324
<i>Domestic Dev't</i>	3,310,413	3,241,504	3,059,232
<i>Donor Dev't</i>	1,906,567	397,929	2,370,567

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	219,348	208,386	346,500
Locally Raised Revenues	219,348	208,386	346,500
2a. Discretionary Government Transfers	721,928	539,126	778,423
District Equalisation Grant	102,517	63,867	49,894
Transfer of District Unconditional Grant - Wage	349,137	270,551	427,856
Transfer of Urban Unconditional Grant - Wage		0	92,630
District Unconditional Grant - Non Wage	270,275	204,708	208,044
2b. Conditional Government Transfers	10,871,639	11,061,254	11,626,484
Conditional Grant to Secondary Education	387,021	444,242	381,489
Conditional Grant to Primary Salaries	4,493,986	4,493,987	5,046,594
Conditional Grant to Primary Education	409,701	473,559	477,278
Conditional Grant to PHC Salaries	1,004,481	1,954,000	1,395,637
Conditional Grant to PHC- Non wage	117,455	117,455	117,455
Conditional Grant to PHC - development	437,566	325,637	406,067
Conditional Grant to Secondary Salaries	908,383	681,288	944,719
Conditional Grant to NGO Hospitals	320,682	320,682	320,682
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	38,121	58,024
Conditional Grant to Functional Adult Lit	9,903	10,172	9,903
Conditional Grant to DSC Chairs' Salaries	23,400	17,550	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,208	3,270	26,242
Conditional Grant to Community Devt Assistants Non Wage	2,514	2,516	2,509
Conditional Grant to Agric. Ext Salaries	24,277	0	25,248
Conditional Grant to PAF monitoring	66,108	43,768	56,024
Conditional Grant to SFG	453,787	292,550	365,837
Conditional Grant for NAADS	787,603	720,540	633,533
Conditional transfer for Rural Water	710,888	458,763	760,258
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,480	171,959	74,880
Conditional transfers to DSC Operational Costs	29,971	29,971	26,709
Conditional transfers to Production and Marketing	59,443	84,781	98,879
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	34,368	117,000
Conditional transfers to School Inspection Grant	10,118	14,289	15,424
Conditional transfers to Special Grant for PWDs	18,858	18,859	18,858
Roads Rehabilitation Grant	333,652	275,897	192,801
Sanitation and Hygiene	21,000	20,999	22,000
Conditional Grant to Women Youth and Disability Grant	9,033	12,032	9,033
2c. Other Government Transfers	286,099	734,240	400,201
Other Transfers from Central Government	286,099	734,240	400,201
3. Local Development Grant	722,858	148,177	544,970
LGMSD (Former LGDP)	722,858	148,177	544,970
4. Donor Funding	1,906,567	79,491	2,370,567
Donor Funding	1,906,567	79,491	2,370,567
Total Revenues	14,728,439	12,770,674	16,067,146

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,357	206,666	261,058
Unspent balances – UnConditional Grants		2,588	
Transfer of Urban Unconditional Grant - Wage		0	92,630
Transfer of District Unconditional Grant - Wage	47,000	47,000	48,564
Other Transfers from Central Government	27,782	14,717	21,884
Locally Raised Revenues	57,393	79,428	80,274
District Unconditional Grant - Non Wage	57,182	61,933	17,707
Conditional Grant to PAF monitoring	4,000	1,000	
<i>Development Revenues</i>	64,360	41,399	44,060
District Equalisation Grant	25,000	0	4,700
LGMSD (Former LGDP)	39,360	41,399	39,360
Total Revenues	257,717	248,065	305,118
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,357	191,108	261,058
Wage	47,003	43,041	175,721
Non Wage	146,354	148,067	85,337
<i>Development Expenditure</i>	64,360	41,388	44,060
Domestic Development	64,360	41,387.59	44,060
Donor Development		0	0
Total Expenditure	257,717	232,495	305,118

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	47,003	175,721				175,721
211103 Allowances	533					0
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221012 Small Office Equipment	0		99			99
221014 Bank Charges and other Bank related costs	600		200			200
222001 Telecommunications	200					0
222003 Information and Communications Technology	200		400			400
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	1,582					0
Total Cost of Output 138101:	52,218	175,721	699			176,420
<i>Output:138102 Human Resource Management</i>						
211103 Allowances	3,000		102			102
213001 Medical Expenses(To Employees)	0		300			300
221003 Staff Training	0		1,400			1,400

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers	0			400			400
221009 Welfare and Entertainment	0			600			600
221011 Printing, Stationery, Photocopying and Binding	4,600			0			0
221012 Small Office Equipment	0			200			200
221014 Bank Charges and other Bank related costs	0			400			400
222003 Information and Communications Technology	2,400			400			400
227004 Fuel, Lubricants and Oils	1,081			1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	0			1,300			1,300
Total Cost of Output 138102:	11,081			6,102			6,102
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars	12,001				14,000		14,000
221003 Staff Training	22,718				11,359		11,359
221010 Special Meals and Drinks	0				2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0				3,000		3,000
221014 Bank Charges and other Bank related costs	0				200		200
222003 Information and Communications Technology	0				800		800
224002 General Supply of Goods and Services	0				2,000		2,000
227001 Travel Inland	3,000				2,000		2,000
227004 Fuel, Lubricants and Oils	0				4,000		4,000
282103 Scholarships and related costs	1,641						0
Total Cost of Output 138103:	39,360				39,359		39,359
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances	8,400			2,000			2,000
221002 Workshops and Seminars	0			200			200
221011 Printing, Stationery, Photocopying and Binding	0			800			800
222003 Information and Communications Technology	0			500			500
227001 Travel Inland	4,000			2,500			2,500
Total Cost of Output 138104:	12,400			6,000			6,000
Output:138105 Public Information Dissemination							
211103 Allowances	2,400			1,000			1,000
221002 Workshops and Seminars	0			1,000			1,000
221009 Welfare and Entertainment	0			500			500
221011 Printing, Stationery, Photocopying and Binding	1,600			1,200			1,200
221012 Small Office Equipment	0			200			200
222001 Telecommunications	1,000						0
222003 Information and Communications Technology	2,000			200			200
224002 General Supply of Goods and Services	0			400			400
227001 Travel Inland	1,894			2,400			2,400
227004 Fuel, Lubricants and Oils	1,000			2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	0			750			750
Total Cost of Output 138105:	9,894			9,650			9,650
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			6,400			6,400
221002 Workshops and Seminars	3,000						0
221007 Books, Periodicals and Newspapers	1,400						0
221008 Computer Supplies and IT Services	1,000						0
221009 Welfare and Entertainment	1,000						0
221011 Printing, Stationery, Photocopying and Binding	1,000						0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	5,182					0
273102	Incapacity, death benefits and and funeral expenses	1,000					0
	Total Cost of Output 138106:	13,582		6,400			6,400
	Output:138107 Registration of Births, Deaths and Marriages						
221011	Printing, Stationery, Photocopying and Binding	2,000					0
222003	Information and Communications Technology	500					0
227001	Travel Inland	1,500					0
	Total Cost of Output 138107:	4,000					0
	Output:138108 Assets and Facilities Management						
221008	Computer Supplies and IT Services	12,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	1,400					0
	Total Cost of Output 138108:	13,400		2,000			2,000
	Output:138108p PRDP-Monitoring						
211103	Allowances	0		1,102			1,102
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,244		2,000			2,000
221014	Bank Charges and other Bank related costs	0		200			200
222003	Information and Communications Technology	0		600			600
224002	General Supply of Goods and Services	0		2,400			2,400
227001	Travel Inland	17,000		6,000			6,000
227004	Fuel, Lubricants and Oils	5,182		7,582			7,582
291001	Transfers to Government Institutions	3,356					0
	Total Cost of Output 138108p:	27,782		21,884			21,884
	Output:138111 Records Management						
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		200			200
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		100			100
222003	Information and Communications Technology	3,000		200			200
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	0		1,600			1,600
227004	Fuel, Lubricants and Oils	0		1,850			1,850
228003	Maintenance Machinery, Equipment and Furniture	12,000		200			200
	Total Cost of Output 138111:	15,000		7,650			7,650
	Output:138112 Information collection and management						
211103	Allowances	2,000					0
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
222001	Telecommunications	500					0
222003	Information and Communications Technology	1,000					0
227001	Travel Inland	1,000		400			400

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	3,500		600			600	
Total Cost of Output 138112:		14,000		2,000			2,000	
Output:138113 Procurement Services								
211103	Allowances	0		952			952	
221001	Advertising and Public Relations	0		4,000			4,000	
221002	Workshops and Seminars	10,000		4,000			4,000	
221008	Computer Supplies and IT Services	0		400			400	
221009	Welfare and Entertainment	0		600			600	
221011	Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000	
221014	Bank Charges and other Bank related costs	0		200			200	
222001	Telecommunications	0		100			100	
222002	Postage and Courier	0		100			100	
222003	Information and Communications Technology	0		200			200	
224002	General Supply of Goods and Services	0		2,000			2,000	
227001	Travel Inland	3,000		2,400			2,400	
227004	Fuel, Lubricants and Oils	4,000		2,000			2,000	
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000	
Total Cost of Output 138113:		20,000		22,952			22,952	
Total Cost of Higher LG Services		232,717	175,721	85,337	39,359		300,417	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	25,000	0	0	4,701	0	4,701	
Total LCIII: MARACHA TOWN COUNCIL							4,701	
<i>LCIV: MARACHA</i>								
<i>LCII: BURA</i>	<i>LCI: District offices in Maracha Dist</i>	<i>Procurement of office furniture for needy offices in M Source:Equalisation Grant</i>						<i>4,701</i>
Total Cost of Output 138178:		25,000	0	0	4,701	0	4,701	
Total Cost of Capital Purchases		25,000	0	0	4,701	0	4,701	
Total Cost of function District and Urban Administration		257,717	175,721	85,337	44,060	0	305,118	
Total Cost of Administration		257,717	175,721	85,337	44,060	0	305,118	

Vote: 577 Maracha District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,105	81,490	73,495
Transfer of District Unconditional Grant - Wage	17,800	17,800	22,324
Locally Raised Revenues	23,640	36,758	24,505
District Unconditional Grant - Non Wage	26,665	26,931	26,665
Conditional Grant to PAF monitoring	4,000	0	0
<i>Development Revenues</i>	18,000	20,232	18,000
District Unconditional Grant - Non Wage	18,000	20,232	18,000
Total Revenues	90,105	101,722	91,495
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,105	81,475	73,495
Wage	17,800	17,800	11,800
Non Wage	54,305	63,675	61,695
<i>Development Expenditure</i>	18,000	20,108	18,000
Domestic Development	18,000	20,107.6	18,000
Donor Development		0	0
Total Expenditure	90,105	101,582	91,495

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	17,800	11,800				11,800
211103 Allowances	50		0			0
221002 Workshops and Seminars	0		3,000			3,000
221003 Staff Training	2,000					0
221007 Books, Periodicals and Newspapers	1,000					0
221009 Welfare and Entertainment	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		3,500			3,500
224002 General Supply of Goods and Services	0		14,524			14,524
227001 Travel Inland	0		4,000			4,000
227002 Travel Abroad	2,500					0
227004 Fuel, Lubricants and Oils	3,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
<i>Total Cost of Output 148101:</i>	<i>31,350</i>	<i>11,800</i>	<i>32,024</i>			<i>43,824</i>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	3,000		1,000			1,000
221002 Workshops and Seminars	0		1,600			1,600
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		200			200
222003 Information and Communications Technology	0		200			200
227001 Travel Inland	13,000		3,000			3,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 148102:</i>		16,000		10,000			10,000
Output:148103 Budgeting and Planning Services							
211103	Allowances	0		1,170			1,170
221002	Workshops and Seminars	0		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	8,550		1,000			1,000
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 148103:</i>		8,550		8,670			8,670
Output:148104 LG Expenditure management Services							
211103	Allowances	0		1,000			1,000
221003	Staff Training	1,000		2,000			2,000
221008	Computer Supplies and IT Services	2,500					0
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001	Travel Inland	500		2,000			2,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 148104:</i>		4,500		8,000			8,000
Output:148105 LG Accounting Services							
211103	Allowances	500					0
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
222003	Information and Communications Technology	500		500			500
227001	Travel Inland	7,705					0
227004	Fuel, Lubricants and Oils	1,500		1,000			1,000
<i>Total Cost of Output 148105:</i>		11,705		3,000			3,000
Total Cost of Higher LG Services		72,105	11,800	61,695			73,495
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000					0
<i>Total Cost of Output 148176:</i>		4,000					0
Output:148179 Other Capital							
231007	Other Structures	0	0	0	18,000	0	18,000
Total LCIII: Not Specified							18,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Co-funding for programmes.</i>			<i>Source:Locally Raised Revenues</i>		
312105	Taxes on Buildings and Structures	14,000					0
<i>Total Cost of Output 148179:</i>		14,000	0	0	18,000	0	18,000
Total Cost of Capital Purchases		18,000	0	0	18,000	0	18,000
Total Cost of function Financial Management and Accountability(LG)		90,105	11,800	61,695	18,000	0	91,495
Total Cost of Finance		90,105	11,800	61,695	18,000	0	91,495

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	514,308	425,661	570,310
Locally Raised Revenues	76,139	57,744	86,139
Unspent balances – UnConditional Grants		9,470	
Conditional transfers to Contracts Committee/DSC/PA	38,120	38,121	58,024
Conditional Grant to DSC Chairs' Salaries	23,400	17,550	23,400
Other Transfers from Central Government	10,000	6,322	10,000
Conditional Grant to PAF monitoring	12,600	0	10,516
District Unconditional Grant - Non Wage	69,797	14,556	47,041
District Equalisation Grant		0	1,800
Conditional transfers to Salary and Gratuity for LG ele	117,000	34,368	117,000
Conditional transfers to DSC Operational Costs	29,971	29,971	26,709
Conditional transfers to Councillors allowances and E	72,480	171,959	74,880
Transfer of District Unconditional Grant - Wage	64,800	45,600	114,800
<i>Development Revenues</i>	567,544	501,087	448,940
District Equalisation Grant	77,517	63,867	43,394
Unspent balances – Conditional Grants		70,000	
Other Transfers from Central Government		338,953	
Locally Raised Revenues		0	93,407
LGMSD (Former LGDP)	490,027	28,267	312,139
Total Revenues	1,081,851	926,748	1,019,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	514,308	425,661	570,310
Wage	88,200	71,209	254,400
Non Wage	426,108	354,452	315,910
<i>Development Expenditure</i>	567,544	500,921	448,940
Domestic Development	567,544	500,921	448,940
Donor Development		0	0
Total Expenditure	1,081,851	926,582	1,019,250

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	88,200	231,000				231,000
211103 Allowances	32,000		26,499			26,499
221001 Advertising and Public Relations	16,000		3,000			3,000
221002 Workshops and Seminars	36,000		4,000			4,000
221003 Staff Training	24,000		0			0
221007 Books, Periodicals and Newspapers	8,000		2,000			2,000
221008 Computer Supplies and IT Services	6,000		3,000			3,000
221009 Welfare and Entertainment	13,000		4,000			4,000
221010 Special Meals and Drinks	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	24,000		0			0

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	0		6,400			6,400
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	0		4,000			4,000
222001 Telecommunications	5,000		2,000			2,000
222003 Information and Communications Technology	6,000		2,000			2,000
224002 General Supply of Goods and Services	20,000					0
227001 Travel Inland	19,566		10,000			10,000
227004 Fuel, Lubricants and Oils	19,801		15,000			15,000
228002 Maintenance - Vehicles	4,713		21,000			21,000
228003 Maintenance Machinery, Equipment and Furniture	0		46,507			46,507
Total Cost of Output 138201:	322,280	231,000	154,905			385,905
Output:138202 LG procurement management services						
211103 Allowances	6,000					0
221002 Workshops and Seminars	10,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	4,000					0
222003 Information and Communications Technology	2,000		500			500
227001 Travel Inland	5,000		2,000			2,000
227004 Fuel, Lubricants and Oils	2,100					0
Total Cost of Output 138202:	29,100		10,500			10,500
Output:138203 LG staff recruitment services						
211103 Allowances	14,000					0
211104 Statutory salaries	23,400					0
213004 Gratuity Payments	0		4,075			4,075
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	4,000		1,500			1,500
221003 Staff Training	0		2,000			2,000
221004 Recruitment Expenses	0		11,533			11,533
221007 Books, Periodicals and Newspapers	0		2,000			2,000
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	3,420		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,351		1,600			1,600
221017 Subscriptions	0		500			500
221410 DSC Chair's Salaries	0	23,400				23,400
222001 Telecommunications	0		2,000			2,000
222003 Information and Communications Technology	2,000					0
227001 Travel Inland	4,000		3,500			3,500
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138203:	58,171	23,400	34,708			58,108
Output:138204 LG Land management services						
211103 Allowances	5,500					0
221002 Workshops and Seminars	6,536		4,000			4,000
221010 Special Meals and Drinks	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	2,000		800			800
225001 Consultancy Services- Short-term	0		10,000			10,000
227001 Travel Inland	4,000		2,036			2,036
Total Cost of Output 138204:	18,036		18,036			18,036
Output:138205 LG Financial Accountability						
211103 Allowances	7,256					0

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	2,000			9,726			9,726
221009 Welfare and Entertainment	0			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000			2,000			2,000
222003 Information and Communications Technology	2,000						0
227001 Travel Inland	2,000			1,500			1,500
227004 Fuel, Lubricants and Oils	0			530			530
228003 Maintenance Machinery, Equipment and Furniture	0			500			500
Total Cost of Output 138205:	15,256			15,256			15,256
Output:138206 LG Political and executive oversight							
211103 Allowances	2,000			3,100			3,100
213001 Medical Expenses(To Employees)	0			2,000			2,000
221002 Workshops and Seminars	2,000			3,000			3,000
221007 Books, Periodicals and Newspapers	0			1,600			1,600
221008 Computer Supplies and IT Services	0			600			600
221009 Welfare and Entertainment	1,000			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000						0
221014 Bank Charges and other Bank related costs	0			500			500
222001 Telecommunications	0			2,000			2,000
222003 Information and Communications Technology	0			1,000			1,000
227001 Travel Inland	16,000			4,000			4,000
227004 Fuel, Lubricants and Oils	2,000			2,000			2,000
228002 Maintenance - Vehicles	0			1,200			1,200
228003 Maintenance Machinery, Equipment and Furniture	0			1,000			1,000
Total Cost of Output 138206:	24,000			24,000			24,000
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances	2,000			2,000			2,000
213001 Medical Expenses(To Employees)	0			2,000			2,000
221002 Workshops and Seminars	4,000			4,000			4,000
221003 Staff Training	0			2,000			2,000
221009 Welfare and Entertainment	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000			2,000			2,000
221014 Bank Charges and other Bank related costs	0			1,000			1,000
225001 Consultancy Services- Short-term	0			3,505			3,505
227001 Travel Inland	2,000			4,000			4,000
227004 Fuel, Lubricants and Oils	0			4,000			4,000
228001 Maintenance - Civil	483,027						0
Total Cost of Output 138206p:	493,027			26,505			26,505
Output:138207 Standing Committees Services							
211103 Allowances	8,000			4,000			4,000
213001 Medical Expenses(To Employees)	0			4,000			4,000
221002 Workshops and Seminars	3,000			4,800			4,800
221007 Books, Periodicals and Newspapers	0			2,000			2,000
221009 Welfare and Entertainment	0			4,000			4,000
221010 Special Meals and Drinks	600						0
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
221014 Bank Charges and other Bank related costs	0			200			200
222003 Information and Communications Technology	1,000			2,000			2,000
227001 Travel Inland	23,464			3,000			3,000

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	1,400		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
<i>Total Cost of Output 138207:</i>	<i>37,464</i>		<i>32,000</i>			<i>32,000</i>
Total Cost of Higher LG Services	997,334	254,400	315,910			570,310
Capital Purchases						
Output:138272 Buildings & Other Structures						
231001 Non-Residential Buildings	77,517	0	0	448,940	0	448,940
Total LCIII: MARACHA TC						448,940
<i>LCII: Bura</i>	<i>LCI: Maracha District Headquarters</i>	<i>District Council Complex construction.</i>		<i>Source: Other Transfers from Central Gov</i>		
<i>Total Cost of Output 138272:</i>	<i>77,517</i>	<i>0</i>	<i>0</i>	<i>448,940</i>	<i>0</i>	<i>448,940</i>
Output:138277p PRDP-Specialised Machinery and Equipment						
231004 Transport Equipment	7,000					0
<i>Total Cost of Output 138277p:</i>	<i>7,000</i>					<i>0</i>
Total Cost of Capital Purchases	84,517	0	0	448,940	0	448,940
Total Cost of function Local Statutory Bodies	1,081,851	254,400	315,910	448,940	0	1,019,250
Total Cost of Statutory Bodies	1,081,851	254,400	315,910	448,940	0	1,019,250

Vote: 577 Maracha District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,414	101,049	350,685
Other Transfers from Central Government	8,000	3,700	8,000
Conditional transfers to Production and Marketing	51,314	53,469	98,879
District Unconditional Grant - Non Wage	8,481	5,933	8,481
NAADS (Districts) - Wage			171,735
Transfer of District Unconditional Grant - Wage	30,823	30,823	30,823
Locally Raised Revenues	7,519	7,124	7,519
Conditional Grant to Agric. Ext Salaries	24,277	0	25,248
<i>Development Revenues</i>	1,359,472	1,091,670	1,187,078
Conditional Grant for NAADS	787,603	720,540	633,533
Unspent balances – Other Government Transfers		12,136	
Other Transfers from Central Government	60,565	326,383	60,565
LGMSD (Former LGDP)	82,480	0	72,285
Donor Funding	420,695	1,300	420,695
Conditional transfers to Production and Marketing	8,129	31,311	
Total Revenues	1,489,886	1,192,719	1,537,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,414	100,491	350,685
Wage	55,100	30,823	55,100
Non Wage	75,314	69,668	295,585
<i>Development Expenditure</i>	1,359,472	1,091,670	1,187,078
Domestic Development	938,777	1090370.4	766,383
Donor Development	420,695	1,300	420,695
Total Expenditure	1,489,886	1,192,161	1,537,763

(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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263104	Transfers to other gov't units(current)	683,412					0
263204	Transfers to other gov't units(capital)	0	0	0	686,363	0	686,363
Total LCIII: Not Specified							686,363
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Transfers to LLGs.			Source: Conditional Grant for NAADS		
		Total Cost of Output 018151:	683,412	0	0	686,363	0
		Total Cost of Lower Local Services	683,412	0	0	686,363	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	26,277				26,277
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
211103	Allowances	5,288			2,300		2,300
212101	Social Security Contributions (NSSF)	3,552					0
221002	Workshops and Seminars	3,700			1,216		1,216
221003	Staff Training	6,577			2,000		2,000

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	0			2,000		2,000
221009 Welfare and Entertainment	0			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	12,953			2,500		2,500
222003 Information and Communications Technology	6,723					0
223003 Rent - Produced Assets to private entities	5,288					0
224002 General Supply of Goods and Services	5,170					0
227001 Travel Inland	13,920			4,000		4,000
227004 Fuel, Lubricants and Oils	0			3,000		3,000
228002 Maintenance - Vehicles	0			4,000		4,000
Total Cost of Output 018101:	98,691	26,277		22,216		48,493
Output:018102 Technology Promotion and Farmer Advisory Services						
211103 Allowances	0		3,455			3,455
221002 Workshops and Seminars	0		4,000			4,000
221003 Staff Training	0		10,000			10,000
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,000	4,000		7,000
Total Cost of Output 018102:	0		23,455	4,000		27,455
Output:018103 Cross cutting Training (Development Centres)						
211103 Allowances	0			1,000		1,000
221002 Workshops and Seminars	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			1,000		1,000
Total Cost of Output 018103:	0			4,000		4,000
Total Cost of Higher LG Services	98,691	26,277	23,455	30,216		79,949
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	4,000	0	4,000
Total LCIII: MARACHA TOWN COUNCIL						4,000
LCII: BURA	LCI: District Headquarters.	Vehicle maintenance.		Source: Conditional Grant for NAADS		4,000
Total Cost of Output 018175:	0	0	0	4,000	0	4,000
Output:018176 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: NAADS Office at Maracha Dist	Office computers and other machinery.		Source: Conditional Grant for NAADS		4,000
Total Cost of Output 018176:	0	0	0	4,000	0	4,000
Output:018177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	0	1,000	0	1,000
Total LCIII: MARACHA TOWN COUNCIL						1,000
LCII: BURA	LCI: NAADS District Office.	Small office equipment and machinery procured.		Source: Conditional Grant for NAADS		1,000
Total Cost of Output 018177:	0	0	0	1,000	0	1,000
Output:018178 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 NAADS Office.	Vital Office furniture procurement.		Source: Conditional Grant for NAADS		2,000
Total Cost of Output 018178:	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	11,000	0	11,000
Total Cost of function Agricultural Advisory Services	782,103	26,277	23,455	727,579	0	777,311

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 577 Maracha District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	31,069	20,823				20,823
211103	Allowances	7,894		929			929
221001	Advertising and Public Relations	3,000					0
221002	Workshops and Seminars	8,800		3,000			3,000
221003	Staff Training	6,000		1,000			1,000
221008	Computer Supplies and IT Services	4,000					0
221009	Welfare and Entertainment	2,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	5,000		3,000			3,000
221014	Bank Charges and other Bank related costs	0		600			600
221408	Agricultural Extension wage	24,031					0
222003	Information and Communications Technology	3,000		1,400			1,400
227001	Travel Inland	7,520		14,000	6,000		20,000
227004	Fuel, Lubricants and Oils	6,930		3,000	4,000		7,000
Total Cost of Output 018201:		109,244	20,823	28,129	10,000		58,952
Output:018202 Crop disease control and marketing							
211103	Allowances	2,263		4,600	2,000		6,600
221002	Workshops and Seminars	0		8,000			8,000
221003	Staff Training	0		4,000			4,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		4,000	1,000		5,000
221014	Bank Charges and other Bank related costs	0		2,000			2,000
222003	Information and Communications Technology	0		1,000			1,000
224002	General Supply of Goods and Services	8,400					0
227001	Travel Inland	0		7,000			7,000
227004	Fuel, Lubricants and Oils	600		6,000		8,695	14,695
228001	Maintenance - Civil	9,600			1,000	160,000	161,000
228002	Maintenance - Vehicles	657					0
Total Cost of Output 018202:		21,520		38,600	4,000	168,695	211,295
Output:018202p PRDP-Crop disease control and marketing							
225001	Consultancy Services- Short-term	0		39,800			39,800
228001	Maintenance - Civil	0			2,805		2,805
Total Cost of Output 018202p:		0		39,800	2,805		42,605
Output:018203 Farmer Institution Development							
211103	Allowances	6,000		4,000			4,000
221003	Staff Training	0		10,000			10,000
228002	Maintenance - Vehicles	1,000					0
Total Cost of Output 018203:		7,000		14,000			14,000
Output:018204 Livestock Health and Marketing							
211103	Allowances	2,477					0
224002	General Supply of Goods and Services	38,463					0
225001	Consultancy Services- Short-term	0		85,600			85,600
227004	Fuel, Lubricants and Oils	0				10,000	10,000
228001	Maintenance - Civil	0				76,000	76,000
228002	Maintenance - Vehicles	980					0
Total Cost of Output 018204:		41,920		85,600		86,000	171,600
Output:018205 Fisheries regulation							
211103	Allowances	3,800					0

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	0			2,600		2,600	
224002	General Supply of Goods and Services	7,464					0	
225001	Consultancy Services- Short-term	0		24,000			24,000	
227001	Travel Inland	0			2,400		2,400	
227004	Fuel, Lubricants and Oils	0			1,000		1,000	
228001	Maintenance - Civil	0				46,000	46,000	
228002	Maintenance - Vehicles	657					0	
Total Cost of Output 018205:		11,921		24,000	6,000	46,000	76,000	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	2,456		2,000	400		2,400	
221002	Workshops and Seminars	0		4,000			4,000	
221008	Computer Supplies and IT Services	0		1,000			1,000	
224002	General Supply of Goods and Services	30,933					0	
225001	Consultancy Services- Short-term	0		28,000			28,000	
227001	Travel Inland	0			1,600		1,600	
227004	Fuel, Lubricants and Oils	0		3,000	800		3,800	
228003	Maintenance Machinery, Equipment and Furniture	1,000			1,200		1,200	
Total Cost of Output 018207:		34,389		38,000	4,000		42,000	
Total Cost of Higher LG Services		225,994	20,823	268,129	26,805	300,695	616,452	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	2,000	0	2,000	
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA						2,000
<i>LCII: BURA</i>	<i>LCI: District production Office.</i>	<i>Maintenance of transport equipment.</i>			<i>Source:District Unconditional Grant - No</i>			<i>2,000</i>
Total Cost of Output 018275:		0	0	0	2,000	0	2,000	
Output:018282 Slaughter slab construction								
231007	Other Structures	20,000					0	
Total Cost of Output 018282:		20,000					0	
Output:018283 Livestock market construction								
231001	Non-Residential Buildings	155,000					0	
Total Cost of Output 018283:		155,000					0	
Output:018285 Crop marketing facility construction								
281503	Engineering and Design Studies and Plans for Capital Works	296,095					0	
Total Cost of Output 018285:		296,095					0	
Total Cost of Capital Purchases		471,095	0	0	2,000	0	2,000	
Total Cost of function District Production Services		697,089	20,823	268,129	28,805	300,695	618,452	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	8,000				8,000
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
228001	Maintenance - Civil	0			1,400	20,000	21,400
Total Cost of Output 018301:		0	8,000	4,000	1,400	20,000	33,400
Output:018302 Enterprise Development Services							
221009	Welfare and Entertainment	0			500		500

Vote: 577 Maracha District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	0				3,000	3,000	
227001	Travel Inland	0			500		500	
227004	Fuel, Lubricants and Oils	0				2,000	2,000	
228001	Maintenance - Civil	0				5,000	5,000	
Total Cost of Output 018302:		0			1,000	10,000	11,000	
Output:018303 Market Linkage Services								
211103	Allowances	1,500					0	
221002	Workshops and Seminars	2,000			1,000		1,000	
221008	Computer Supplies and IT Services	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,194					0	
227001	Travel Inland	2,000					0	
227004	Fuel, Lubricants and Oils	2,000					0	
228001	Maintenance - Civil	0				90,000	90,000	
Total Cost of Output 018303:		9,694			1,000	90,000	91,000	
Output:018304 Cooperatives Mobilisation and Outreach Services								
221002	Workshops and Seminars	0			1,000		1,000	
221011	Printing, Stationery, Photocopying and Binding	0			500		500	
227004	Fuel, Lubricants and Oils	0			500		500	
Total Cost of Output 018304:		0			2,000		2,000	
Output:018305 Tourism Promotional Services								
227001	Travel Inland	0			1,000		1,000	
228004	Maintenance Other	1,000					0	
Total Cost of Output 018305:		1,000			1,000		1,000	
Output:018306 Industrial Development Services								
211103	Allowances	0			500		500	
221011	Printing, Stationery, Photocopying and Binding	0			500		500	
Total Cost of Output 018306:		0			1,000		1,000	
Output:018307 Tourism Development								
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
Total Cost of Output 018307:		0			1,000		1,000	
Total Cost of Higher LG Services		10,694	8,000	4,000	8,400	120,000	140,400	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018375 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	500	0	500	
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA						500
LCII: BURA		LCI: District Commercial Offices. Motorcycle service.		Source: District Unconditional Grant - No				500
Total Cost of Output 018375:		0	0	0	500	0	500	
Output:018376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	500	0	500	
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA						500
LCII: BURA		LCI: District Commercial Offices. Computer and other ICT equipments.		Source: Other Transfers from Central Gov				500
Total Cost of Output 018376:		0	0	0	500	0	500	
Output:018377 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	0	600	0	600	
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA						600
LCII: BURA		LCI: District Commercial Office -Ma Small office equipments.		Source: District Unconditional Grant - No				600
Total Cost of Output 018377:		0	0	0	600	0	600	
Total Cost of Capital Purchases		0	0	0	1,600	0	1,600	
Total Cost of function District Commercial Services		10,694	8,000	4,000	10,000	120,000	142,000	

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

1,489,886	55,100	295,585	766,383	420,695	1,537,763
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Vote: 577 Maracha District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,490,618	2,434,946	1,877,774
Conditional Grant to PHC- Non wage	117,455	117,455	117,455
Conditional Grant to PHC Salaries	1,004,481	1,954,000	1,395,637
District Unconditional Grant - Non Wage	9,541	28,959	9,541
Transfer of District Unconditional Grant - Wage	30,000	7,500	26,000
Locally Raised Revenues	8,459	6,350	8,459
Conditional Grant to NGO Hospitals	320,682	320,682	320,682
<i>Development Revenues</i>	994,338	403,828	1,122,840
Donor Funding	556,772	78,191	556,772
LGMSD (Former LGDP)		0	40,000
Other Transfers from Central Government		0	120,000
Conditional Grant to PHC - development	437,566	325,637	406,067
Total Revenues	2,484,957	2,838,774	3,000,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,490,618	2,434,504	1,877,774
Wage	1,034,481	1,623,761	1,030,481
Non Wage	456,137	810,743	847,293
<i>Development Expenditure</i>	994,338	393,892	1,122,840
Domestic Development	437,566	324,018.621	566,067
Donor Development	556,772	69,874	556,772
Total Expenditure	2,484,957	2,828,396	3,000,614

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088152 NGO Hospital Services (LLS.)						
263102 LG Unconditional grants(current)	174,144					0
263318 Conditional transfers to NGO Hospitals	0	0	320,682	0	0	320,682
Total LCIII: NYADRI						288,614
<i>LCII: PABURA</i>	<i>LCI: Maracha Hospital.</i>	<i>Maracha Hospital.</i>		<i>Source:Conditional Grant to NGO Hospit</i>		288,614
Total LCIII: YIVU						32,068
<i>LCII: ALARAPI</i>	<i>LCI: Abea HC II,</i>	<i>Yivu Abea HC</i>		<i>Source:Conditional Grant to NGO Hospit</i>		32,068
Total Cost of Output 088152:	174,144	0	320,682	0	0	320,682
Output:088153 NGO Basic Healthcare Services (LLS)						
263102 LG Unconditional grants(current)	11,617					0
Total Cost of Output 088153:	11,617					0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	0	0	150	0	0	150
Total LCIII: Not Specified						150
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>HC follow up and supervsion.</i>		<i>Source:Other Transfers from Central Gov</i>		150
263102 LG Unconditional grants(current)	58,970					0
Total Cost of Output 088154:	58,970	0	150	0	0	150
Output:088155 Standard Pit Latrine Construction (LLS.)						
263202 LG Unconditional grants(capital)	41,366					0

Vote: 577 Maracha District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088155:</i>		41,366					0
Output:088156 Hand Washing facility installation(LLS.)							
263101	LG Conditional grants(current)	0	0	1,000	0	0	1,000
Total LCIII: Not Specified							1,000
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
				<i>Handwashing facility promotional activities undertake</i>	<i>Source:Other Transfers from Central Gov</i>		1,000
263102	LG Unconditional grants(current)	1,000					0
<i>Total Cost of Output 088156:</i>		1,000	0	1,000	0	0	1,000
Total Cost of Lower Local Services		287,096	0	321,832	0	0	321,832
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	1,030,481				1,030,481
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,800			1,200		1,200
211103	Allowances	4,150		40,006	200		40,206
213001	Medical Expenses(To Employees)	1,000			1,000		1,000
213002	Incapacity, death benefits and funeral expenses	1,000			1,000		1,000
221001	Advertising and Public Relations	0			6,000		6,000
221002	Workshops and Seminars	3,195		50,000	13,700		63,700
221008	Computer Supplies and IT Services	1,500		10,000			10,000
221009	Welfare and Entertainment	1,996		10,000	200		10,200
221010	Special Meals and Drinks	0			125		125
221011	Printing, Stationery, Photocopying and Binding	0		4,000	10,800		14,800
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			600		600
221407	District PHC wage	1,034,481					0
222001	Telecommunications	0			800		800
222003	Information and Communications Technology	1,020					0
224001	Medical and Agricultural supplies	0			7,758		7,758
224002	General Supply of Goods and Services	0		150,000	10,000		160,000
227001	Travel Inland	6,500		36,000	22,800		58,800
227004	Fuel, Lubricants and Oils	6,000		50,000	8,400		58,400
228002	Maintenance - Vehicles	0		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	0		30,000	10,000		40,000
228004	Maintenance Other	0			800		800
<i>Total Cost of Output 088101:</i>		1,065,642	1,030,481	390,006	95,383		1,515,871
Output:088101p PRDP-Health Care Management Services							
221003	Staff Training	0			22,230		22,230
<i>Total Cost of Output 088101p:</i>		0			22,230		22,230
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	160,857		135,455			135,455
224002	General Supply of Goods and Services	0				214,000	214,000
<i>Total Cost of Output 088104:</i>		160,857		135,455		214,000	349,455
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0			1,882		1,882
221002	Workshops and Seminars	22,802			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
224002	General Supply of Goods and Services	17,389					0
227001	Travel Inland	0			4,000		4,000
227004	Fuel, Lubricants and Oils	0			3,000		3,000

Vote: 577 Maracha District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088106:		41,191			13,882		13,882
Total Cost of Higher LG Services		1,267,690	1,030,481	525,461	131,496	214,000	1,901,438
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	200,000					0
Total Cost of Output 088172:		200,000					0
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	35,000	0	35,000
Total LCIII: KIJOMORO		LCIV: MARACHA					7,000
LCII: ALIVU	LCI: Kijomoro HC III.	Procurement of Yamaha YBR motorbike for Kijomor		Source:Other Transfers from Central Gov		7,000	
Total LCIII: NYADRI		LCIV: MARACHA					7,000
LCII: ROBU	LCI: Nyadri HC III.	Procurement of Yamaha YBR motorbike for Nyadri		Source:Other Transfers from Central Gov		7,000	
Total LCIII: OLUFFE		LCIV: MARACHA					7,000
LCII: MUNDRU	LCI: Ovujo HC II.	Procurement of Yamaha YBR motorbike for Ovujo H		Source:Other Transfers from Central Gov		7,000	
Total LCIII: OLUVU		LCIV: MARACHA					7,000
LCII: MICHU	LCI: Oluvu HC III.	Procurement of Yamaha YBR motorbike for Oluvu H		Source:Other Transfers from Central Gov		7,000	
Total LCIII: YIVU		LCIV: MARACHA					7,000
LCII: OKUVU	LCI: Wadra HC III.	Procurement of Yamaha YBR motorbike for Wadra		Source:Other Transfers from Central Gov		7,000	
231005	Machinery and Equipment	3,000					0
314101	Petroleum Products	8,400					0
Total Cost of Output 088175:		11,400	0	0	35,000	0	35,000
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	3,000	0	0	4,000	0	4,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					4,000
LCII: BURA	LCI: District Health Office	Procurement of Computer for DHO' office (2 Laptops		Source:Conditional Grant to PHC- Non w		4,000	
231007	Other Structures	13,470					0
Total Cost of Output 088176:		16,470	0	0	4,000	0	4,000
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	31,000					0
Total Cost of Output 088178:		31,000					0
Output:088179 Other Capital							
231005	Machinery and Equipment	0	0	0	0	156,772	156,772
Total LCIII: Not Specified		LCIV: MARACHA					156,772
LCII: Not Specified	LCI: For entire Maracha District he	Equipments supplied.		Source:Donor Funding		156,772	
321504	Other Advances	302,970					0
Total Cost of Output 088179:		302,970	0	0	0	156,772	156,772
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231002	Residential Buildings	0	0	0	51,200	0	51,200
Total LCIII: KIJOMORO		LCIV: MARACHA					12,800
LCII: ALIVU	LCI: Kijomoro HC III.	Completion of ART clinic in Kijomoro HCIII		Source:Other Transfers from Central Gov		12,800	
Total LCIII: OLEBA		LCIV: MARACHA					12,800
LCII: BANGO	LCI: Oleba HC III.	Completion of ART clinic in Oleba HCIII		Source:Other Transfers from Central Gov		12,800	
Total LCIII: OLUVU		LCIV: MARACHA					12,800
LCII: MICHU	LCI: Eliofe HC III.	Completion of ART clinic in Eliofe HCIII		Source:Other Transfers from Central Gov		12,800	
Total LCIII: YIVU		LCIV: MARACHA					12,800
LCII: OKUVU	LCI: Wadra HC III.	Completion of ART clinic in Wadra HCIII		Source:Other Transfers from Central Gov		12,800	
Total Cost of Output 088180p:		0	0	0	51,200	0	51,200
Output:088182 Maternity ward construction and rehabilitation							

Vote: 577 Maracha District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	38,000	0	38,000
Total LCIII: KIJOMORO							5,000
LCII: ALIVU	LCI: Curube HC II.	Construction of placenta pit in Curube HC II.		Source:LGMSD (Former LGDP)			5,000
Total LCIII: NYADRI							5,000
LCII: PABURA	LCI: Nyadri HC III.	Construction of placenta pit in Nyadri		Source:LGMSD (Former LGDP)			5,000
Total LCIII: TARA							8,000
LCII: OJAPI	LCI: Odupiri HC ii.	Construction Of pit latrine in Odupiri HCII		Source:LGMSD (Former LGDP)			8,000
Total LCIII: YIVU							20,000
LCII: AMANIPI	LCI: Loinya HC II.	Placenta pit construction in Loinya HCII		Source:LGMSD (Former LGDP)			5,000
LCII: OKUVU	LCI: Wadra HC III.	VIP Latrine construction in Wadra HCIII		Source:LGMSD (Former LGDP)			15,000
Total Cost of Output 088182:		0	0	0	38,000	0	38,000
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	64,000	0	64,000
Total LCIII: OLUFFE							64,000
LCII: KAMAKA	LCI: Kamaka HC III.	Completion of maternity ward in Kamaka HCIII		Source:Other Transfers from Central Gov			64,000
Total Cost of Output 088182p:		0	0	0	64,000	0	64,000
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		85,000	0	0	120,000	0	120,000
Total LCIII: OLUVU							120,000
LCII: RIKABU	LCI: Nyamio HC II.	Construction of OPD at Nyamio		Source:Conditional Grant to PHC - devel			120,000
Total Cost of Output 088183:		85,000	0	0	120,000	0	120,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		265,330	0	0	112,372	0	112,372
Total LCIII: KIJOMORO							22,000
LCII: ALIVU	LCI: Kijomoro Village.	Construction of One General ward in Kijomoro HC II		Source:Other Transfers from Central Gov			22,000
Total LCIII: NYADRI							38,000
LCII: PABURA	LCI: Agii TC.	Renovation of OPD in Nyadri HC III.		Source:Other Transfers from Central Gov			11,000
LCII: ROBU	LCI: Agii TC Village.	Construction of general ward in Nyadri HC III.		Source:Other Transfers from Central Gov			27,000
Total LCIII: OLEBA							22,372
LCII: BANGO	LCI: Oleba TC Village.	Construction of Genral ward in Oleba HC III.		Source:Other Transfers from Central Gov			12,702
LCII: BURAMALI	LCI: OPD in Liko village.	Completion of OPD at Liko in Oleba sub country		Source:Other Transfers from Central Gov			9,670
Total LCIII: TARA							25,000
LCII: OJAPI	LCI: Odupiri HC II.	Completion of Odupiri HCII		Source:Other Transfers from Central Gov			25,000
Total LCIII: YIVU							5,000
LCII: AMANIPI	LCI: Amanipi HC II.	Completion of OPD at Amanipi in Yivu sub county		Source:Other Transfers from Central Gov			5,000
Total Cost of Output 088183p:		265,330	0	0	112,372	0	112,372
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	0	186,000	186,000
Total LCIII: Not Specified							186,000
LCII: Not Specified	LCI: All health facilities to benefit.	Machinery and equipment to be supplied.		Source:Donor Funding			186,000
231007 Other Structures		0	0	0	10,000	0	10,000
Total LCIII: NYADRI							10,000
LCII: PABURA	LCI: Nyadri HC III.	Solar Lighting on maternity ward in Nyadri HCIII		Source:Other Transfers from Central Gov			10,000
Total Cost of Output 088185:		0	0	0	10,000	186,000	196,000
Output:088185p PRDP-Specialist health equipment and machinery							
231004 Transport Equipment		18,000					0
Total Cost of Output 088185p:		18,000					0
Total Cost of Capital Purchases		930,170	0	0	434,572	342,772	777,344
Total Cost of function Primary Healthcare		2,484,957	1,030,481	847,293	566,067	556,772	3,000,614
Total Cost of Health		2,484,957	1,030,481	847,293	566,067	556,772	3,000,614

Vote: 577 Maracha District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,254,063	6,230,515	6,910,357
District Unconditional Grant - Non Wage	9,541	6,674	9,541
Conditional Grant to Secondary Education	387,021	444,242	381,489
Locally Raised Revenues	8,459	4,230	8,459
Other Transfers from Central Government		6,566	
Transfer of District Unconditional Grant - Wage	26,853	26,853	26,853
Unspent balances – Other Government Transfers		78,695	
Unspent balances – UnConditional Grants		133	
Conditional transfers to School Inspection Grant	10,118	14,289	15,424
Conditional Grant to Secondary Salaries	908,383	681,288	944,719
Conditional Grant to Primary Education	409,701	473,559	477,278
Conditional Grant to Primary Salaries	4,493,986	4,493,987	5,046,594
<i>Development Revenues</i>	483,593	344,768	365,837
Unspent balances – Other Government Transfers		52,218	
LGMSD (Former LGDP)	29,806	0	
Conditional Grant to SFG	453,787	292,550	365,837
Total Revenues	6,737,655	6,575,283	7,276,194
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,254,063	6,230,416	6,910,357
Wage	5,429,222	5,391,443	6,018,166
Non Wage	824,840	838,973	892,191
<i>Development Expenditure</i>	483,593	344,767	365,837
Domestic Development	483,593	344,767.397	365,837
Donor Development		0	0
Total Expenditure	6,737,655	6,575,183	7,276,194

(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>	2012/13 Approved Budget			2013/14 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	408,101	0	477,278	0	0	477,278
Total LCIII: KIJOMORO		LCIV: MARACHA					86,534
LCII: ALIVU	LCI: Alivu Village.	ALIVU			Source: Conditional Grant to Primary Edu		9,424
LCII: ALIVU	LCI: Kijomoro Village.	KIJOMORO			Source: Conditional Grant to Primary Edu		7,363
LCII: AMBIDRO	LCI: Akoo Village.	AKOO			Source: Conditional Grant to Primary Edu		6,174
LCII: AMBIDRO	LCI: Ambidro Village.	AMBIDRO			Source: Conditional Grant to Primary Edu		7,103
LCII: AMBIDRO	LCI: Kakwa village.	KAKWA COPE			Source: Conditional Grant to Primary Edu		1,625
LCII: AMBIDRO	LCI: Kakwa Village.	KAKWA			Source: Conditional Grant to Primary Edu		6,876
LCII: LAMILA	LCI: Oribani Village.	ORIBANI			Source: Conditional Grant to Primary Edu		6,804
LCII: LAMILA	LCI: Ombinyiri Village.	OMBINYIRI			Source: Conditional Grant to Primary Edu		8,442
LCII: LAMILA	LCI: Lamila Ciru Village.	LAMILA-CIRU			Source: Conditional Grant to Primary Edu		11,354
LCII: ROBU	LCI: Robu Village.	ROBU			Source: Conditional Grant to Primary Edu		10,281
LCII: ROBU	LCI: Robu Talia Village.	TALIA P/S.			Source: Conditional Grant to Primary Edu		5,459
LCII: ROBU	LCI: Esemayi Village.	ESEMAYI			Source: Conditional Grant to Primary Edu		5,628
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					16,884
LCII: BURA	LCI: Ribini Cell.	BURA			Source: Conditional Grant to Primary Edu		11,731
LCII: OKAPI	LCI: Aluma Village.	ALUMA P/S.			Source: Conditional Grant to Primary Edu		5,154
Total LCIII: NYADRI		LCIV: MARACHA					48,372
LCII: BARIA	LCI: Baria Village.	BARIA P/S.			Source: Conditional Grant to Primary Edu		7,142
LCII: PABURA	LCI: Maracha TC village.	MARACHA			Source: Conditional Grant to Primary Edu		10,873
LCII: ROBU	LCI: Koyi Village.	KOYI			Source: Conditional Grant to Primary Edu		9,872
LCII: ROBU	LCI: Midria Village.	MIDRIA			Source: Conditional Grant to Primary Edu		9,112
LCII: ROBU	LCI: Nyoro Village.	NYORO			Source: Conditional Grant to Primary Edu		11,373
Total LCIII: OLEBA		LCIV: MARACHA					84,382
LCII: BANGO	LCI: Nyarakua Village.	NYARAKUA			Source: Conditional Grant to Primary Edu		6,135
LCII: BANGO	LCI: Aruaa Village.	OLEBA			Source: Conditional Grant to Primary Edu		6,259
LCII: BURAMALI	LCI: Buramali Village.	BURAMALI			Source: Conditional Grant to Primary Edu		5,271
LCII: BURAMALI	LCI: Akua Village.	BURAMALI COPE			Source: Conditional Grant to Primary Edu		2,275
LCII: BURAMALI	LCI: Simbili Village.	SIMBILI			Source: Conditional Grant to Primary Edu		9,372
LCII: BURAMALI	LCI: Oniba Village.	ONIBA			Source: Conditional Grant to Primary Edu		6,336
LCII: ETOKO	LCI: Etoko Village.	ETOKO			Source: Conditional Grant to Primary Edu		6,531
LCII: PARANGA	LCI: Paranga Village.	PARANGA			Source: Conditional Grant to Primary Edu		11,620
LCII: PARANGA	LCI: Nyambira Village.	NYAMBIRA			Source: Conditional Grant to Primary Edu		3,893
LCII: PARANGA	LCI: Retriko Village.	RETRIKO			Source: Conditional Grant to Primary Edu		7,233
LCII: PARANGA	LCI: Anyabia Village.	ANYABIA P/S.			Source: Conditional Grant to Primary Edu		5,407
LCII: ROBU	LCI: Azipi Village.	AZIPI			Source: Conditional Grant to Primary Edu		6,544
LCII: WOROGBO	LCI: Worogbo Village.	MBAFE			Source: Conditional Grant to Primary Edu		7,506
Total LCIII: OLUFFE		LCIV: MARACHA					45,870
LCII: ADIVU	LCI: Koriba Village.	KORIBA			Source: Conditional Grant to Primary Edu		7,279
LCII: BURA	LCI: Otrutia Village.	OTRUTIA			Source: Conditional Grant to Primary Edu		3,737
LCII: KAMAKA	LCI: Kamaka Village.	KAMAKA			Source: Conditional Grant to Primary Edu		12,186
LCII: KIMIRU	LCI: Ambekua Village.	AMBEKUA			Source: Conditional Grant to Primary Edu		9,469
LCII: OTRAVU	LCI: Otravu Village.	OTRAVU			Source: Conditional Grant to Primary Edu		7,779
LCII: OTRAVU	LCI: Susuni Village.	St. KIZITO			Source: Conditional Grant to Primary Edu		5,420
Total LCIII: OLUVU		LCIV: MARACHA					86,385
LCII: AYIKO	LCI: Baranya Village.	BARANYA			Source: Conditional Grant to Primary Edu		8,787
LCII: AYIKO	LCI: Andeni Village.	ANDENI			Source: Conditional Grant to Primary Edu		7,246
LCII: AYIKO	LCI: Baranya Village.	BARANYA COPE			Source: Conditional Grant to Primary Edu		1,768
LCII: DRAJU	LCI: Atratraka Village.	ATRATRAKA			Source: Conditional Grant to Primary Edu		12,335
LCII: DRAJU	LCI: Kamadi Village.	KAMADI			Source: Conditional Grant to Primary Edu		6,148
LCII: DRAJU	LCI: Oluvu Village.	OLUVU			Source: Conditional Grant to Primary Edu		10,125
LCII: MICHU	LCI: Nigo Village.	NIGO			Source: Conditional Grant to Primary Edu		8,553
LCII: MICHU	LCI: Okabi Village.	OKABI			Source: Conditional Grant to Primary Edu		6,876
LCII: NYOGO	LCI: Cubiri Village.	CUBIRI			Source: Conditional Grant to Primary Edu		8,462

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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 Edu	6,525
LCII: RIKABU	LCI: Gbulukua Village.	GBULUKUA				Source: Conditional Grant to Primary Edu	9,560
Total LCIII: TARA						LCIV: MARACHA	49,932
LCII: ANYIVU	LCI: Anyivu Village.	ANYIVU				Source: Conditional Grant to Primary Edu	8,436
LCII: OJAPI	LCI: Oliapi Village.	OLIAPI				Source: Conditional Grant to Primary Edu	6,551
LCII: OJAPI	LCI: Ojapi Village.	OJAPI				Source: Conditional Grant to Primary Edu	10,691
LCII: PAJAMA	LCI: Odrua Village.	ODRUA				Source: Conditional Grant to Primary Edu	8,234
LCII: VURRA	LCI: Kololo West Village.	KOLOLO				Source: Conditional Grant to Primary Edu	8,150
LCII: VURRA	LCI: Tara Village.	TARA				Source: Conditional Grant to Primary Edu	7,870
Total LCIII: YIVU						LCIV: MARACHA	58,920
LCII: AROI	LCI: Olivu Village.	OLIVU				Source: Conditional Grant to Primary Edu	7,773
LCII: EGAMARA	LCI: Egamara Village.	EGAMARA				Source: Conditional Grant to Primary Edu	4,582
LCII: LOINYA	LCI: Ekarikofe Village.	LOINYA				Source: Conditional Grant to Primary Edu	8,007
LCII: OKUVU	LCI: Okuvu Village.	OKUVU				Source: Conditional Grant to Primary Edu	8,559
LCII: OKUVU	LCI: Offude Village.	OFFUDE				Source: Conditional Grant to Primary Edu	8,715
LCII: OMBIA	LCI: Meki Central Village.	MEKI				Source: Conditional Grant to Primary Edu	6,252
LCII: OMBIA	LCI: Ombiabura Village.	OMBIABURA				Source: Conditional Grant to Primary Edu	5,186
LCII: PAKAYO	LCI: Pakayo Village.	YIVU				Source: Conditional Grant to Primary Edu	9,846
	Total Cost of Output 078151:	408,101	0	477,278	0	0	477,278
	Total Cost of Lower Local Services	408,101	0	477,278	0	0	477,278
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	4,492,986	5,046,594				5,046,594
211103	Allowances	2,600		306			306
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		2,000			2,000
227001	Travel Inland	2,486					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
	Total Cost of Output 078101:	4,499,072	5,046,594	5,306			5,051,900
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	15,000			5,000		5,000
	Total Cost of Output 078101p:	15,000			5,000		5,000
Output:078102 Distribution of Primary Instruction Materials							
211103	Allowances	2,000					0
221002	Workshops and Seminars	2,000					0
221003	Staff Training	3,000					0
227001	Travel Inland	2,290					0
	Total Cost of Output 078102:	9,290					0
	Total Cost of Higher LG Services	4,523,362	5,046,594	5,306	5,000		5,056,900
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	29,806					0
	Total Cost of Output 078178:	29,806					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	106,953	0	0	165,837	0	165,837
Total LCIII: NYADRI							81,837
LCII: AROI	LCI: Alikua Village.	Rehabilitation of classrooms ie, maracha p/s and robu				Source: Other Transfers from Central Gov	81,837
Total LCIII: OLEBA						LCIV: MARACHA	84,000
LCII: PAJAMA	LCI: Pajuru Village.	Construction of class rooms ie okutumu community sc				Source: Other Transfers from Central Gov	84,000
	Total Cost of Output 078180:	106,953	0	0	165,837	0	165,837

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	182,226	0	0	150,000	0	150,000
Total LCIII: KIJOMORO		LCIV: MARACHA			100,000		
LCII: LAMILA	LCI: Lamila Ciru Village.	Rehabilitation of Lamila Ciru PS 4 Classroom block.		Source:Other Transfers from Central Gov		50,000	
LCII: ROBU	LCI: Talia Village.	Rehabilitation of Talia PS Classroom block.		Source:Other Transfers from Central Gov		50,000	
Total LCIII: OLEBA		LCIV: MARACHA			50,000		
LCII: PARANGA	LCI: Anyabia PS.	Construction of a 4-classroom block in Anyabia P/S.		Source:Other Transfers from Central Gov		50,000	
Total Cost of Output 078180p:		182,226	0	0	150,000	0	150,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	148,698	0	0	45,000	0	45,000
Total LCIII: OLUFFE		LCIV: MARACHA			45,000		
LCII: KIMIRU	LCI: Ambekua Village.	Ambekua P/S.		Source:Other Transfers from Central Gov		45,000	
Total Cost of Output 078181:		148,698	0	0	45,000	0	45,000
Total Cost of Capital Purchases		467,683	0	0	360,837	0	360,837
Total Cost of function Pre-Primary and Primary Education		5,399,146	5,046,594	482,584	365,837	0	5,895,015

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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)	387,021	0	381,489	0	0	381,489
Total LCIII: KIJOMORO		LCIV: MARACHA			71,496		
LCII: OLUVU	LCI: Padruku/Anzupi Village.	KIJOMORO S.S		Source:Conditional Grant to Secondary E		71,496	
Total LCIII: NYADRI		LCIV: MARACHA			51,709		
LCII: PABURA	LCI: Anyafio Village.	MARACHA S.S		Source:Conditional Grant to Secondary E		51,709	
Total LCIII: OLEBA		LCIV: MARACHA			84,160		
LCII: WOROGBO	LCI: Onyi Village.	OLEBA SEED S.S		Source:Conditional Grant to Secondary E		84,160	
Total LCIII: OLUFFE		LCIV: MARACHA			105,661		
LCII: MUNDRU	LCI: Ombigo village.	MARACHA HIGH S.S		Source:Conditional Grant to Secondary E		26,382	
LCII: OTRAVU	LCI: Opili Village.	OTRAVU S.S		Source:Conditional Grant to Secondary E		79,279	
Total LCIII: OLUVU		LCIV: MARACHA			24,668		
LCII: OMBACI	LCI: Ongoro Village.	ALL SAINTS' S.S		Source:Conditional Grant to Secondary E		24,668	
Total LCIII: TARA		LCIV: MARACHA			32,450		
LCII: VURRA	LCI: Kololo West Village.	KOLOLO PUBLIC S.S		Source:Conditional Grant to Secondary E		32,450	
Total LCIII: YIVU		LCIV: MARACHA			11,344		
LCII: EGAMARA	LCI: Yivu Village.	YIVU S.S		Source:Conditional Grant to Secondary E		11,344	
Total Cost of Output 078251:		387,021	0	381,489	0	0	381,489
Total Cost of Lower Local Services		387,021	0	381,489	0	0	381,489
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	909,383	944,719				944,719
Total Cost of Output 078201:		909,383	944,719				944,719
Total Cost of Higher LG Services		909,383	944,719				944,719
Total Cost of function Secondary Education		1,296,405	944,719	381,489	0	0	1,326,208

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	26,853	26,853				26,853
211103	Allowances	1,200		2,000			2,000
221002	Workshops and Seminars	2,200		2,000			2,000
221008	Computer Supplies and IT Services	0		1,000			1,000

Vote: 577 Maracha District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,000		4,000			4,000
227001 Travel Inland		734		4,000			4,000
227004 Fuel, Lubricants and Oils		0		3,118			3,118
Total Cost of Output 078401:		31,987	26,853	16,118			42,971
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011 Printing, Stationery, Photocopying and Binding		393					0
227001 Travel Inland		9,725		6,000			6,000
227004 Fuel, Lubricants and Oils		0		4,000			4,000
Total Cost of Output 078402:		10,118		10,000			10,000
Output:078403 Sports Development services							
211103 Allowances		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		200			200
227001 Travel Inland		0		800			800
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 078403:		0		2,000			2,000
Total Cost of Higher LG Services		42,105	26,853	28,118			54,971
Total Cost of function Education & Sports Management and Inspection		42,105	26,853	28,118			54,971
Total Cost of Education		6,737,655	6,018,166	892,191	365,837	0	7,276,194

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	557,600	675,041	416,749
Transfer of District Unconditional Grant - Wage	27,697	6,924	27,697
Roads Rehabilitation Grant	333,652	275,897	192,801
Other Transfers from Central Government	173,751	376,020	173,751
District Unconditional Grant - Non Wage	22,500	16,199	22,500
<i>Development Revenues</i>	760,600	102,893	760,600
Unspent balances – Conditional Grants		102,893	
Donor Funding	760,600	0	760,600
Total Revenues	1,318,200	777,934	1,177,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	557,600	573,489	416,749
Wage	27,697	7,200	27,697
Non Wage	529,903	566,289	389,052
<i>Development Expenditure</i>	760,600	102,893	760,600
Domestic Development		102,893	0
Donor Development	760,600	0	760,600
Total Expenditure	1,318,200	676,382	1,177,349

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants(current)	44,938					0
Total Cost of Output 048151:	44,938					0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other gov't units(current)	68,984					0
Total Cost of Output 048156:	68,984					0
Output:048157 Bottle necks Clearance on Community Access Roads						
263101 LG Conditional grants(current)	0	0	7,199	0	0	7,199
Total LCIII: NYADRI						7,199
LCII: PABURA	LCI: Koyi -onzilabori road.	Mechanization of Koyi-Onzilabori road.		Source:Roads Rehabilitation Grant		7,199
Total Cost of Output 048157:	0	0	7,199	0	0	7,199
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads						
263101 LG Conditional grants(current)	0	0	192,801	0	0	192,801
Total LCIII: MARACHA TOWN COUNCIL						3,657
LCII: BURA	LCI: Done by District Engineering O	Operations (Fuel/Supervision)		Source:Other Transfers from Central Gov		3,657
Total LCIII: OLUFFE						73,000
LCII: MUNDRU	LCI: Kiira stream/River.	Completion of Kiira bridge.		Source:Other Transfers from Central Gov		73,000
Total LCIII: TARA						45,000
LCII: VURRA	LCI: Ndidri stream.	Completion of Ndidri bridge.		Source:Other Transfers from Central Gov		45,000
Total LCIII: YIVU						71,144
LCII: AMANIPI	LCI: On Aliro river.	Completion of Aliro bridge.		Source:Other Transfers from Central Gov		71,144
Total Cost of Output 048157p:	0	0	192,801	0	0	192,801
Output:048158 District Roads Maintenance (URF)						

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	124,611	0	168,052	0	0	168,052
Total LCIII: KIJOMORO		LCIV: MARACHA					15,390
LCII: DRANZIPI	LCI: Enyau bridge -Kijomoro 5km	Feeder Road			Source:Other Transfers from Central Gov		2,450
LCII: LAMILA	LCI: Okokoro- Oluvu 5.5km	Feeder Road			Source:Other Transfers from Central Gov		2,940
LCII: MUNDRU	LCI: Ambidro-Kijomoro 9km	Feeder Road			Source:Other Transfers from Central Gov		10,000
Total LCIII: NYADRI		LCIV: MARACHA					16,860
LCII: BARIA	LCI: Alikua-Nyoro 5.3km	Feeder Road			Source:Other Transfers from Central Gov		2,450
LCII: PABURA	LCI: Koyi -Onzilabori 6km	Feeder Road			Source:Other Transfers from Central Gov		10,000
LCII: ROBU	LCI: Ombere-Agii-Yivu 7km	Feeder Road			Source:Other Transfers from Central Gov		4,410
Total LCIII: OLEBA		LCIV: MARACHA					8,820
LCII: PARANGA	LCI: Oleba TC-Retriko 9km	Feeder Road			Source:Other Transfers from Central Gov		4,410
LCII: WOROGBO	LCI: Simbili- Oleba 9km	Feeder Road			Source:Other Transfers from Central Gov		4,410
Total LCIII: OLUFFE		LCIV: MARACHA					27,340
LCII: KAMAKA	LCI: Uganda-DRC boarder 10km; D	Feeder Road			Source:Other Transfers from Central Gov		23,420
LCII: MUNDRU	LCI: Simbili- Ovujjo 7.5km; Oluffe s/	Feeder Road			Source:Other Transfers from Central Gov		3,920
Total LCIII: OLUVU		LCIV: MARACHA					18,468
LCII: NYOGO	LCI: Agii-Okabi 7KM	Feeder Road			Source:Other Transfers from Central Gov		8,860
LCII: OMBACI	LCI: Oluvu-Ovujjo 13.5km, Agii-Oka	Feeder Road			Source:Other Transfers from Central Gov		9,608
Total LCIII: TARA		LCIV: MARACHA					55,984
LCII: ANYIVU	LCI: Goyigoyi- Wanize 7.2km, Abiria	Feeder Road			Source:Other Transfers from Central Gov		50,104
LCII: OJAPI	LCI: Wanize-Ojapi-Karongo 6km	Feeder Road			Source:Other Transfers from Central Gov		2,450
LCII: PAJAMA	LCI: Tara- Oluva mosque 1.9km	Feeder Road			Source:Other Transfers from Central Gov		980
LCII: VURRA	LCI: Kololo-Odrua 5km	Feeder Road			Source:Other Transfers from Central Gov		2,450
Total LCIII: YIVU		LCIV: MARACHA					25,190
LCII: AMANIPI	LCI: Nyadri-Tara 13.4km; Erewa-W	Feeder Road			Source:Other Transfers from Central Gov		12,450
LCII: EGAMARA	LCI: Egamara- Alikua 4.8km	Feeder Road			Source:Other Transfers from Central Gov		3,430
LCII: OKUVU	LCI: Yivu-Goyigoyi 6.7km	Feeder Road			Source:Other Transfers from Central Gov		3,430
LCII: OMBIA	LCI: Yivu-Lala 6.3km; Yivu-Egamar	Feeder Road			Source:Other Transfers from Central Gov		5,880
Total Cost of Output 048158:		124,611	0	168,052	0	0	168,052
Total Cost of Lower Local Services		238,533	0	368,052	0	0	368,052
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	27,697	27,697				27,697
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,000			2,000
211103	Allowances	0		4,000			4,000
221002	Workshops and Seminars	1,405					0
221011	Printing, Stationery, Photocopying and Binding	400					0
224002	General Supply of Goods and Services	0		8,000			8,000
227001	Travel Inland	4,800		4,000			4,000
227004	Fuel, Lubricants and Oils	5,300		3,000			3,000
228002	Maintenance - Vehicles	7,052					0
Total Cost of Output 048101:		46,654	27,697	21,000			48,697
Total Cost of Higher LG Services		46,654	27,697	21,000			48,697
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	760,600					0
231007	Other Structures	0	0	0	0	400,000	400,000
Total LCIII: KIJOMORO		LCIV: MARACHA					400,000
LCII: Not Specified	LCI: Opened throughout the District.	Opening and maintenance of roads.		Source:Other Transfers from Central Gov			400,000
Total Cost of Output 048180:		760,600	0	0	0	400,000	400,000
Output:048183 Bridge Construction							

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	0	360,600	360,600
Total LCIII: OLUVU							360,600
<i>LCII: DRAJU</i>		<i>LCIV: MARACHA</i>			<i>Source: Other Transfers from Central Gov</i>		
	<i>LCI: Constructed in the entire Distri</i>	<i>Bridges constructed and roller procured.</i>					
	<i>Total Cost of Output 048183:</i>	0	0	0	0	360,600	360,600
	Total Cost of Capital Purchases	760,600	0	0	0	760,600	760,600
	Total Cost of function District, Urban and Community Access Roads	1,045,787	27,697	389,052	0	760,600	1,177,349
Total Cost of Roads and Engineering		1,045,787	27,697	389,052	0	760,600	1,177,349

Vote: 577 Maracha District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,400	45,536	53,000
Unspent balances – Other Government Transfers		6,462	
Transfer of District Unconditional Grant - Wage	14,400	14,400	23,000
Sanitation and Hygiene	21,000	20,999	22,000
Other Transfers from Central Government		511	
Locally Raised Revenues	3,759	198	3,759
District Unconditional Grant - Non Wage	4,241	2,966	4,241
<i>Development Revenues</i>	766,888	738,527	860,258
Conditional transfer for Rural Water	710,888	458,763	760,258
Unspent balances – Other Government Transfers		89	
Unspent balances – Conditional Grants		278,460	
Other Transfers from Central Government		1,214	
Donor Funding	56,000	0	100,000
Total Revenues	810,288	784,062	913,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,400	45,326	53,000
Wage	14,400	9,793	23,000
Non Wage	29,000	35,534	30,000
<i>Development Expenditure</i>	766,888	738,527	860,258
Domestic Development	710,888	738,526.914	760,258
Donor Development	56,000	0	100,000
Total Expenditure	810,288	783,853	913,258

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	14,400	23,000				23,000
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	1,701		2,000			2,000
221003 Staff Training	0			2,000		2,000
221007 Books, Periodicals and Newspapers	0			2,000		2,000
221008 Computer Supplies and IT Services	7,000					0
221009 Welfare and Entertainment	800			2,400		2,400
221011 Printing, Stationery, Photocopying and Binding	4,567		1,000			1,000
221012 Small Office Equipment	0			400		400
221014 Bank Charges and other Bank related costs	0			500		500
222001 Telecommunications	0		600	500		1,100
222003 Information and Communications Technology	0		400			400
227001 Travel Inland	9,844			8,000		8,000
227003 Carriage, Haulage, Freight and Transport Hire	0			8,200		8,200
227004 Fuel, Lubricants and Oils	5,044		1,000			1,000

Vote: 577 Maracha District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	7,044					0
Total Cost of Output 098101:		50,400	23,000	7,000	24,000		54,000
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
222003	Information and Communications Technology	0			2,000		2,000
224002	General Supply of Goods and Services	0			8,000		8,000
227001	Travel Inland	16,000			4,000		4,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098102:		16,000		2,000	16,000		18,000
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	0			2,000		2,000
221002	Workshops and Seminars	41,097			4,000		4,000
221008	Computer Supplies and IT Services	0			400		400
221011	Printing, Stationery, Photocopying and Binding	0			600		600
222001	Telecommunications	0			200		200
224002	General Supply of Goods and Services	0			4,000		4,000
227001	Travel Inland	0			2,000		2,000
227004	Fuel, Lubricants and Oils	0			800		800
228001	Maintenance - Civil	74,200					0
Total Cost of Output 098103:		115,297			14,000		14,000
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	0			1,000		1,000
221002	Workshops and Seminars	0			2,000		2,000
221009	Welfare and Entertainment	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	0			200		200
227001	Travel Inland	0			500		500
227004	Fuel, Lubricants and Oils	0			1,300		1,300
Total Cost of Output 098104:		0			6,000		6,000
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,000			4,000		4,000
221003	Staff Training	0		4,000			4,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002	General Supply of Goods and Services	0		12,000			12,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 098105:		21,000		21,000	4,000		25,000
Total Cost of Higher LG Services		202,697	23,000	30,000	64,000		117,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	18,000	0	18,000
Total LCIII: MARACHA TOWN COUNCIL				LCIV: MARACHA		18,000	
<i>LCII: BURA</i>	<i>LCI: DWO -Maracha District.</i>	<i>Vehicles and motorcycles maintained.</i>			<i>Source:Other Transfers from Central Gov</i>		
Total Cost of Output 098175:		0	0	0	18,000	0	18,000
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: MARACHA TOWN COUNCIL				LCIV: MARACHA		4,000	
<i>LCII: BURA</i>	<i>LCI: DWO -Maracha District.</i>	<i>Maintenance of office equipments including computer</i>			<i>Source:Other Transfers from Central Gov</i>		
Total Cost of Output 098176:		0	0	0	4,000	0	4,000

Vote: 577 Maracha District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098176:		0	0	0	4,000	0	4,000
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	2,000	0	2,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					2,000
LCII: BURA	LCI: District water office maracha.	Specialized machinery procured.			Source:Other Transfers from Central Gov		2,000
Total Cost of Output 098177:		0	0	0	2,000	0	2,000
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					2,000
LCII: BURA	LCI: District Water Office Maracha.	Procure furniture for DWO staff.			Source:Other Transfers from Central Gov		2,000
Total Cost of Output 098178:		0	0	0	2,000	0	2,000
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	27,000					0
231007	Other Structures	0	0	0	36,000	0	36,000
Total LCIII: OLUFFE		LCIV: MARACHA					18,000
LCII: ADIVU	LCI: Not Specified	Construction of a VIP Latrine in a RGC.			Source:Other Transfers from Central Gov		18,000
Total LCIII: YIVU		LCIV: MARACHA					18,000
LCII: Not Specified	LCI: Not Specified	Construction of RGC latrines.			Source:Other Transfers from Central Gov		18,000
Total Cost of Output 098180:		27,000	0	0	36,000	0	36,000
Output:098181 Spring protection							
231007	Other Structures	75,000	0	0	60,000	0	60,000
Total LCIII: KIJOMORO		LCIV: MARACHA					10,000
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Other Transfers from Central Gov		10,000
Total LCIII: NYADRI		LCIV: MARACHA					10,000
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Other Transfers from Central Gov		10,000
Total LCIII: OLEBA		LCIV: MARACHA					10,000
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Donor Funding		10,000
Total LCIII: OLUFFE		LCIV: MARACHA					10,000
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Other Transfers from Central Gov		10,000
Total LCIII: OLUVU		LCIV: MARACHA					10,000
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Other Transfers from Central Gov		10,000
Total LCIII: YIVU		LCIV: MARACHA					10,000
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Donor Funding		10,000
Total Cost of Output 098181:		75,000	0	0	60,000	0	60,000
Output:098182 Shallow well construction							
231007	Other Structures	89,000	0	0	30,000	0	30,000
Total LCIII: KIJOMORO		LCIV: MARACHA					5,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: NYADRI		LCIV: MARACHA					5,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: OLEBA		LCIV: MARACHA					5,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: OLUFFE		LCIV: MARACHA					5,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: OLUVU		LCIV: MARACHA					5,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: TARA		LCIV: MARACHA					5,000
LCII: Not Specified	LCI: Not Specified	Shallow well construction			Source:Conditional transfer for Rural Wa		5,000
Total Cost of Output 098182:		89,000	0	0	30,000	0	30,000
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	0	0	0	0	25,000	25,000
Total LCIII: Not Specified		LCIV: MARACHA					25,000
LCII: Not Specified	LCI: Maracha District feasible sites.	Shallow well construction under PRDP.			Source:Other Transfers from Central Gov		25,000

Vote: 577 Maracha District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098182p:		0	0	0	0	25,000	25,000
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		372,591	0	0	544,258	0	544,258
Total LCIII: KIJOMORO		LCIV: MARACHA					92,000
LCII: DRANZIPI	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
LCII: LAMILA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					46,000
LCII: BURA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total LCIII: NYADRI		LCIV: MARACHA					46,000
LCII: PABURA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total LCIII: OLEBA		LCIV: MARACHA					130,258
LCII: BURAMALI	LCI: Identified sites in Buramali Pari	Deep borehole drilling.			Source: Other Transfers from Central Gov		49,370
LCII: ROBU	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
LCII: WOROGBO	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		34,888
Total LCIII: OLUFFE		LCIV: MARACHA					46,000
LCII: KAMAKA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total LCIII: OLUVU		LCIV: MARACHA					92,000
LCII: OMBACI	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
LCII: RIKABU	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total LCIII: TARA		LCIV: MARACHA					46,000
LCII: OJAPI	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total LCIII: YIVU		LCIV: MARACHA					46,000
LCII: LOINYA	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		46,000
Total Cost of Output 098183:		372,591	0	0	544,258	0	544,258
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		44,000	0	0	0	75,000	75,000
Total LCIII: KIJOMORO		LCIV: MARACHA					18,000
LCII: AMBIDRO	LCI: Lambga Borehole.	Borehole drilling and construction			Source: Other Transfers from Central Gov		18,000
Total LCIII: OLUFFE		LCIV: MARACHA					19,000
LCII: OTRAVU	LCI: Bongilo Borehole.	Borehole drilling and construction			Source: Other Transfers from Central Gov		19,000
Total LCIII: OLUVU		LCIV: MARACHA					19,000
LCII: OMBACI	LCI: Nyikia Borehole.	Borehole drilling and construction			Source: Other Transfers from Central Gov		19,000
Total LCIII: TARA		LCIV: MARACHA					19,000
LCII: ANYIVU	LCI: Not Specified	Borehole drilling and construction			Source: Other Transfers from Central Gov		19,000
Total Cost of Output 098183p:		44,000	0	0	0	75,000	75,000
Total Cost of Capital Purchases		607,591	0	0	696,258	100,000	796,258
Total Cost of function Rural Water Supply and Sanitation		810,288	23,000	30,000	760,258	100,000	913,258
Total Cost of Water		810,288	23,000	30,000	760,258	100,000	913,258

Vote: 577 Maracha District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,332	45,392	82,366
Transfer of District Unconditional Grant - Wage	38,000	28,500	38,000
Other Transfers from Central Government		6,902	
Locally Raised Revenues	8,517	0	8,517
District Unconditional Grant - Non Wage	9,607	6,720	9,607
Conditional Grant to District Natural Res. - Wetlands	4,208	3,270	26,242
<i>Development Revenues</i>		326,755	420,000
Donor Funding		326,755	420,000
Total Revenues	60,332	372,147	502,366
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,332	45,353	82,366
Wage	38,000	26,515	38,000
Non Wage	22,332	18,838	44,366
<i>Development Expenditure</i>	0	326,755	420,000
Domestic Development		0	0
Donor Development		326,755	420,000
Total Expenditure	60,332	372,108	502,366

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	38,000	38,000				38,000
211103 Allowances	0		400			400
221002 Workshops and Seminars	0		600			600
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
224002 General Supply of Goods and Services	0		6,634			6,634
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	500		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	0		15,400			15,400
Total Cost of Output 098301:	40,500	38,000	26,034			64,034
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	0				200,000	200,000
227001 Travel Inland	1,374				12,000	12,000
227004 Fuel, Lubricants and Oils	0				8,000	8,000
Total Cost of Output 098303:	1,374				220,000	220,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
211103 Allowances	0				4,000	4,000
221003 Staff Training	2,000					0
224002 General Supply of Goods and Services	0				26,000	26,000
227001 Travel Inland	0				2,000	2,000

Vote: 577 Maracha District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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 098304:		2,000				34,000	34,000
Output:098305 Forestry Regulation and Inspection							
227001 Travel Inland		1,436				4,000	4,000
227004 Fuel, Lubricants and Oils		0				2,000	2,000
Total Cost of Output 098305:		1,436				6,000	6,000
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		0		2,000			2,000
221003 Staff Training		2,000					0
Total Cost of Output 098306:		2,000		2,000			2,000
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		200			200
224002 General Supply of Goods and Services		0		1,800			1,800
Total Cost of Output 098307:		0		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		0		2,000			2,000
221003 Staff Training		3,898					0
Total Cost of Output 098308:		3,898		2,000			2,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221003 Staff Training		0		3,332			3,332
Total Cost of Output 098308p:		0		3,332			3,332
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		0		2,500			2,500
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 098309:		0		4,000			4,000
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 098309p:		0		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		956				4,000	4,000
221002 Workshops and Seminars		1,000				4,000	4,000
221007 Books, Periodicals and Newspapers		600				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		1,524					0
224002 General Supply of Goods and Services		0				3,000	3,000
227001 Travel Inland		4,084					0
227004 Fuel, Lubricants and Oils		960				1,000	1,000
Total Cost of Output 098310:		9,124				14,000	14,000
Output:098311 Infrastructure Planning							
221002 Workshops and Seminars		0				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		0				1,000	1,000
227004 Fuel, Lubricants and Oils		0				2,000	2,000
Total Cost of Output 098311:		0				4,000	4,000
Total Cost of Higher LG Services		60,332	38,000	44,366		278,000	360,366
Capital Purchases							
Output:098375 Vehicles & Other Transport Equipment							

Vote: 577 Maracha District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	0	14,000	14,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					14,000
LCII: BURA	LCI: Land Office-Maracha District. Land Board Motorcycle procured.				Source: Other Transfers from Central Gov		14,000
Total Cost of Output 098375:		0	0	0	0	14,000	14,000
Output:098376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	0	4,000	4,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					4,000
LCII: BURA	LCI: District Land Board Office Mar Laptop procured.				Source: Other Transfers from Central Gov		4,000
Total Cost of Output 098376:		0	0	0	0	4,000	4,000
Output:098377 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	0	1,000	1,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					1,000
LCII: BURA	LCI: Natural Resources Office. Small office equipments.				Source: Other Transfers from Central Gov		1,000
Total Cost of Output 098377:		0	0	0	0	1,000	1,000
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	0	2,000	2,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					2,000
LCII: BURA	LCI: Maracha District Natural Reso Furnitures and fixtures supplied.				Source: Other Transfers from Central Gov		2,000
Total Cost of Output 098378:		0	0	0	0	2,000	2,000
Output:098379 Other Capital							
231007	Other Structures	0	0	0	0	121,000	121,000
Total LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA					121,000
LCII: BURA	LCI: Maracha District Headquarters Supply of planting materials and other products for pl				Source: Donor Funding		121,000
Total Cost of Output 098379:		0	0	0	0	121,000	121,000
Total Cost of Capital Purchases		0	0	0	0	142,000	142,000
Total Cost of function Natural Resources Management		60,332	38,000	44,366	0	420,000	502,366
Total Cost of Natural Resources		60,332	38,000	44,366	0	420,000	502,366

Vote: 577 Maracha District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,758	86,829	90,155
Conditional Grant to Women Youth and Disability Gr:	9,033	12,032	9,033
Conditional transfers to Special Grant for PWDs	18,858	18,859	18,858
District Unconditional Grant - Non Wage	9,541	3,828	9,541
Conditional Grant to Functional Adult Lit	9,903	10,172	9,903
Locally Raised Revenues	8,459	2,115	8,459
Conditional Grant to Community Devt Assistants Non	2,514	2,516	2,509
Transfer of District Unconditional Grant - Wage	26,450	19,838	31,853
Unspent balances – Unconditional Grants		17,470	
<i>Development Revenues</i>	178,686	42,826	178,686
LGMSD (Former LGDP)	66,186	42,826	66,186
Donor Funding	112,500	0	112,500
Total Revenues	263,444	129,655	268,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,758	86,366	90,155
Wage	26,450	12,273	16,450
Non Wage	58,308	74,093	73,705
<i>Development Expenditure</i>	178,686	42,826	178,686
Domestic Development	66,186	42,826	66,186
Donor Development	112,500	0	112,500
Total Expenditure	263,444	129,192	268,841

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	0	0	2,300	0	0	2,300
Total LCIII: Not Specified						2,300
<i>LCII: Not Specified</i>	<i>LCI: All sub county CDWs to benefit. CDWs at sub county level supported.</i>			<i>Source: Other Transfers from Central Gov</i>		
263102 LG Unconditional grants(current)	2,514					0
	Total Cost of Output 108151:	2,514	0	2,300	0	2,300
	Total Cost of Lower Local Services	2,514	0	2,300	0	2,300
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	26,450	16,450				16,450
211103 Allowances	667		1,000	800		1,800
221002 Workshops and Seminars	0		10,000			10,000
221003 Staff Training	0		8,000	2,000		10,000
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	0		400			400
222003 Information and Communications Technology	1,000		1,000			1,000

Vote: 577 Maracha District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	3,869		8,856	1,386		10,242
227004	Fuel, Lubricants and Oils	1,000		400			400
Total Cost of Output 108101:		33,986	16,450	31,256	4,186		51,892
Output:108102 Probation and Welfare Support							
211103	Allowances	400					0
221002	Workshops and Seminars	0		1,000			1,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	600					0
Total Cost of Output 108102:		1,000		2,000			2,000
Output:108103 Social Rehabilitation Services							
227001	Travel Inland	1,000		1,000			1,000
Total Cost of Output 108103:		1,000		1,000			1,000
Output:108104 Community Development Services (HLG)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,400			2,400
211103	Allowances	4,000					0
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	65,186					0
Total Cost of Output 108104:		69,186		2,400			2,400
Output:108105 Adult Learning							
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	21,457		2,000			2,000
221009	Welfare and Entertainment	2,043					0
221011	Printing, Stationery, Photocopying and Binding	7,000		2,000			2,000
221012	Small Office Equipment	1,432					0
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	15,000					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	6,000					0
Total Cost of Output 108105:		52,932		8,000			8,000
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	2,000		1,000			1,000
Total Cost of Output 108107:		2,000		1,000			1,000
Output:108108 Children and Youth Services							
211103	Allowances	5,000		1,000			1,000
221002	Workshops and Seminars	10,568					0
221003	Staff Training	4,000				30,500	30,500
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222003	Information and Communications Technology	1,000					0
224002	General Supply of Goods and Services	50,000					0
Total Cost of Output 108108:		75,568		1,000		30,500	31,500
Output:108109 Support to Youth Councils							
211103	Allowances	1,200					0
221002	Workshops and Seminars	1,000					0
224002	General Supply of Goods and Services	0				82,000	82,000
227001	Travel Inland	0		1,400			1,400
Total Cost of Output 108109:		2,200		1,400		82,000	83,400
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,200					0
221002	Workshops and Seminars	1,658					0

Vote: 577 Maracha District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
224002 General Supply of Goods and Services	16,000		16,000			16,000
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	0		1,349			1,349
Total Cost of Output 108110:	20,858		17,349			17,349
Output:108111 Culture mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel Inland	0		600			600
Total Cost of Output 108111:	0		1,000			1,000
Output:108112 Work based inspections						
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 108112:	0		1,000			1,000
Output:108113 Labour dispute settlement						
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 108113:	0		1,000			1,000
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	1,200		1,000			1,000
221002 Workshops and Seminars	1,000		2,000			2,000
Total Cost of Output 108114:	2,200		3,000			3,000
Total Cost of Higher LG Services	260,930	16,450	71,405	4,186	112,500	204,541
Capital Purchases						
Output:108179 Other Capital						
231005 Machinery and Equipment	0	0	0	62,000	0	62,000
Total LCIII: Not Specified						62,000
<i>LCII: Not Specified</i>						<i>LCI: All trained participants in all su Procure machinery and equipments for the effective o Source:Donor Funding</i>
Total Cost of Output 108179:	0	0	0	62,000	0	62,000
Total Cost of Capital Purchases	0	0	0	62,000	0	62,000
Total Cost of function Community Mobilisation and Empowerment	263,444	16,450	73,705	66,186	112,500	268,841
Total Cost of Community Based Services	263,444	16,450	73,705	66,186	112,500	268,841

Vote: 577 Maracha District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,006	117,102	84,634
Unspent balances – Other Government Transfers		42,406	
Transfer of District Unconditional Grant - Wage	14,369	14,369	21,997
Locally Raised Revenues	13,118	14,439	13,118
District Unconditional Grant - Non Wage	6,012	5,120	6,012
Conditional Grant to PAF monitoring	43,508	40,768	43,508
<i>Development Revenues</i>	23,500	35,685	23,500
LGMSD (Former LGDP)	15,000	35,685	15,000
District Unconditional Grant - Non Wage	8,500	0	8,500
Total Revenues	100,506	152,787	108,134
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,006	117,102	84,634
Wage	14,369	14,369	21,997
Non Wage	62,637	102,733	62,637
<i>Development Expenditure</i>	23,500	35,685	23,500
Domestic Development	23,500	35,685.284	23,500
Donor Development		0	0
Total Expenditure	100,506	152,787	108,134

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	14,369	21,997				21,997
211103 Allowances	500		1,000			1,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	1,500		3,400			3,400
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
222003 Information and Communications Technology	681					0
227004 Fuel, Lubricants and Oils	700			5,000		5,000
Total Cost of Output 138301:	19,749	21,997	8,400	5,000		35,397
<i>Output:138302 District Planning</i>						
211103 Allowances	1,000					0
221002 Workshops and Seminars	2,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	100					0
227001 Travel Inland	500					0
227004 Fuel, Lubricants and Oils	1,021					0
Total Cost of Output 138302:	5,621		6,000			6,000
<i>Output:138303 Statistical data collection</i>						

Vote: 577 Maracha District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	1,136			1,000			1,000
221002 Workshops and Seminars	1,000			1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	2,000			800			800
227001 Travel Inland	2,000			1,000			1,000
227004 Fuel, Lubricants and Oils	0			2,000			2,000
Total Cost of Output 138303:	6,136			6,000			6,000
Output:138304 Demographic data collection							
211103 Allowances	0			1,000			1,000
221002 Workshops and Seminars	5,000			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
227001 Travel Inland	0			2,000			2,000
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 138304:	5,000			6,000			6,000
Output:138305 Project Formulation							
211103 Allowances	1,500			1,000			1,000
221003 Staff Training	500						0
221008 Computer Supplies and IT Services	0			300			300
221011 Printing, Stationery, Photocopying and Binding	1,000			500			500
222001 Telecommunications	0			200			200
222003 Information and Communications Technology	0			600			600
227004 Fuel, Lubricants and Oils	1,500			1,237			1,237
Total Cost of Output 138305:	4,500			3,837			3,837
Output:138306 Development Planning							
211103 Allowances	2,000			800			800
221002 Workshops and Seminars	4,000				2,300		2,300
221011 Printing, Stationery, Photocopying and Binding	1,400			1,400			1,400
222001 Telecommunications	0			200			200
227001 Travel Inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	600			1,000			1,000
Total Cost of Output 138306:	8,000			4,400	2,300		6,700
Output:138307 Management Information Systems							
211103 Allowances	0			600			600
221002 Workshops and Seminars	4,000			600			600
221003 Staff Training	0			800			800
221011 Printing, Stationery, Photocopying and Binding	2,000			200			200
222001 Telecommunications	0			100			100
222003 Information and Communications Technology	0			2,400			2,400
227004 Fuel, Lubricants and Oils	0			1,300			1,300
Total Cost of Output 138307:	6,000			6,000			6,000
Output:138308 Operational Planning							
211103 Allowances	2,000			1,000			1,000
221002 Workshops and Seminars	2,000			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000						0
222003 Information and Communications Technology	1,000						0
227001 Travel Inland	0			2,000			2,000
227004 Fuel, Lubricants and Oils	1,000						0
Total Cost of Output 138308:	8,000			4,000			4,000
Output:138309 Monitoring and Evaluation of Sector plans							

Vote: 577 Maracha District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	0		4,000			4,000
227001 Travel Inland	14,000		10,000	12,000		22,000
227004 Fuel, Lubricants and Oils	0		4,000			4,000
<i>Total Cost of Output 138309:</i>	14,000		18,000	12,000		30,000
Total Cost of Higher LG Services	77,006	21,997	62,637	19,300		103,934
Capital Purchases						
Output:138375 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	600	0	600
Total LCIII: MARACHA TOWN COUNCIL						600
LCII: BURA						600
LCI: DPU Office.						
<i>DPU Maintenance done.</i>						
<i>Source:District Unconditional Grant - No</i>						
<i>Total Cost of Output 138375:</i>	0	0	0	600	0	600
Output:138376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	3,500	0	0	3,000	0	3,000
Total LCIII: MARACHA TOWN COUNCIL						3,000
LCII: BURA						3,000
LCI: District Planning Unit.						
<i>LAPTOP PROCUREMENT plus accessories.</i>						
<i>Source:LGMSD (Former LGDP)</i>						
<i>Total Cost of Output 138376:</i>	3,500	0	0	3,000	0	3,000
Output:138377 Specialised Machinery and Equipment						
231004 Transport Equipment	15,000					0
231005 Machinery and Equipment	3,000	0	0	200	0	200
Total LCIII: MARACHA TOWN COUNCIL						200
LCII: BURA						200
LCI: District Planning Unit Office.						
<i>Small office equipments and transport equipments ma</i>						
<i>Source:District Unconditional Grant - No</i>						
<i>Total Cost of Output 138377:</i>	18,000	0	0	200	0	200
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	2,000	0	0	400	0	400
Total LCIII: MARACHA TOWN COUNCIL						400
LCII: BURA						400
LCI: District Planning Unit Office.						
<i>Furniture for planning Unit Office procured.</i>						
<i>Source:LGMSD (Former LGDP)</i>						
<i>Total Cost of Output 138378:</i>	2,000	0	0	400	0	400
Total Cost of Capital Purchases	23,500	0	0	4,200	0	4,200
Total Cost of function Local Government Planning Services	100,506	21,997	62,637	23,500	0	108,134
Total Cost of Planning	100,506	21,997	62,637	23,500	0	108,134

Vote: 577 Maracha District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,498	24,697	38,498
Transfer of District Unconditional Grant - Wage	10,945	10,945	15,945
Other Transfers from Central Government	6,000	7,098	6,000
Locally Raised Revenues	3,886	0	3,886
District Unconditional Grant - Non Wage	10,667	4,655	10,667
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Total Revenues	33,498	24,697	38,498
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,498	24,668	38,498
Wage	10,945	10,945	15,945
Non Wage	22,553	13,723	22,553
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	33,498	24,668	38,498

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	10,945	15,945				15,945
221002 Workshops and Seminars	3,000		5,000			5,000
221003 Staff Training	1,000		3,000			3,000
221007 Books, Periodicals and Newspapers	553		500			500
221009 Welfare and Entertainment	400		400			400
221011 Printing, Stationery, Photocopying and Binding	500		800			800
221012 Small Office Equipment	600		500			500
221017 Subscriptions	0		2,000			2,000
222001 Telecommunications	500		300			300
222003 Information and Communications Technology	0		2,500			2,500
227004 Fuel, Lubricants and Oils	4,000					0
228003 Maintenance Machinery, Equipment and Furniture	1,500					0
<i>Total Cost of Output 148201:</i>	22,998	15,945	15,000			30,945
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221017 Subscriptions	1,000					0
227001 Travel Inland	7,500		4,000			4,000
227004 Fuel, Lubricants and Oils	0		1,553			1,553
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
<i>Total Cost of Output 148202:</i>	10,500		7,553			7,553
Total Cost of Higher LG Services	33,498	15,945	22,553			38,498
Total Cost of function Internal Audit Services	33,498	15,945	22,553			38,498

Vote: 577 Maracha District

Workplan 11: Internal Audit

Total Cost of Internal Audit

33,498	15,945	22,553			38,498
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Vote: 577 Maracha District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	82,000	
Landlord Peter.	28,000	Accrued funds for Land used by Oleba Sub County.
LandLord Abaa Community.	26,000	Land yet to be paid by Oluffe Sub County.
Land Loard Chakuchakua Area.	28,000	Land of New Nyadri Sub County Headquarters.
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	Arrears 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	

Vote: 577 Maracha District
