

LOCAL GOVERNMENT SUPPLEMENTARY REPORT

Vote: 811 Budaka District

FY 2023/24

Fund	Funding Source	Programme	Vote Cost Centre	Project Code	Budget Output Code	Item Code	Item Description	Revenue Source	Sub Grant Name	Approved Budget	Supplement Amount	Revised Budget	Details
01	002	010100	8110004010	0000	010016	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Parish model Grant	0	76,043,043	76,043,043	No Budget allocation at the time of approval
01	002	140300	8110001010	0000	000085	273104	Pension	Programme Conditional Grant - Non Wage Recurrent	Pension	0	1,280,586,331	1,280,586,331	Not Allocated in the Approved Budget_FY2023-2024
01	002	140300	8110001010	0000	000085	273105	Gratuity	Programme Conditional Grant - Non Wage Recurrent	Gratuity	0	698,607,310	698,607,310	Not Allocated in the Approved Budget_FY 2023-2024
01	002	010100	8110004020	0000	000006	221002	Workshops, Meetings and Seminars	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	4,202,029	4,202,029	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004020	0000	000006	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	3,273,577	3,273,577	Not Allocated in the Approved Budget_FY 2023-2024
01	002	010100	8110004010	0000	000006	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	7,624,480	7,624,480	Not Allocated in the Approved Budget_F 2023-2024
01	002	010100	8110004010	0000	010015	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	14,555,231	14,555,231	Not Allocated in the Approved Budget_2023-2024
01	002	010100	8110004020	0000	000006	223005	Electricity	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	1,000,000	1,000,000	Not allocated in the approved Budget Fy2023-2024
01	002	010100	8110004020	0000	000006	223006	Water	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	500,000	500,000	Not allocated in the approved Budget Fy2023-2024
01	002	010100	8110004020	0000	000006	273102	Incapacity, death benefits and funeral expenses	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	1,300,000	1,300,000	Not allocated in the approved Budget Fy 2023-2024
01	002	010100	8110004010	0000	000006	221009	Welfare and Entertainment	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	3,888,000	3,888,000	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004010	0000	000006	221008	Information and Communication Technology Supplies.	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	3,000,000	3,000,000	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004010	0000	000006	222001	Information and Communication Technology Services.	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	8,000,000	8,000,000	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004030	0000	000014	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	36,228,678	36,228,678	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004010	0000	000006	221002	Workshops, Meetings and Seminars	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	6,000,000	6,000,000	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004010	0000	000006	223001	Property Management Expenses	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	1,200,000	1,200,000	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004010	0000	010016	227004	Fuel, Lubricants and Oils	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	1,009,544	1,009,544	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004010	0000	010016	221002	Workshops, Meetings and Seminars	Programme Conditional Grant - Non Wage Recurrent	o/w Agricultural Extension - Non Wage Recurrent	0	107,295,548	107,295,548	Not Allocated in the Approved Budget FY2023-2024
01	002	010100	8110004020	0000	000006	221011	Printing, Stationery, Photocopying and Binding	Programme Conditional Grant - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	0	2,500,000	2,500,000	Not Allocated in the Approved Budget FY2023-2024
01	002	160100	8110003010	0000	000010	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	District Unconditional Grant Non-Wage	o/w Ex-Gratia District	0	210,976,000	210,976,000	Not allocated in the approved Budget for Fy 2023-2024

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01	002	160100	8110003010	0000	000014	227001	Travel inland	District Unconditional Grant Non-Wage	o/w Ex-Gratia District	14,950,339	50,000,000	64,950,339	Not allocated in the approved Budget for Fy 2023-2024
01	002	120100	8110006020	0000	320159	211101	General Staff Salaries	Programme Conditional Grant - Wage Recurrent	o/w Secondary Education - Wage Recurrent	4,819,895,262	2,179,893,804	6,999,789,066	Not allocated in the approved Budget for Fy 2023-2024
01	002	120100	8110006020	0000	320159	263308	Sector Conditional Grant (Non-Wage)	Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	0	109,601,000	109,601,000	Additional allocation for the shortfall in the approved Budget for Fy 2023-2024
01	002	120100	8110006040	0000	000023	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Inspection	21,508,932	23,369,228	44,878,160	Additional Allocation in the shortfall in the approved Budget for Fy2023-2024
01	002	120100	8110006020	1765	320159	312121	Non-Residential Buildings - Acquisition	Programme Conditional Grant - Development	o/w Education Development - UGIFT Seed Secondary Schools	2,041,317,552	2,420,409,093	4,461,726,645	Funds for re-voting for FY 2022-2023 which was swept back and not in the approved Budget for FY 2023-2024
01	002	120100	8110006020	1765	320159	225204	Monitoring and Supervision of capital work	Programme Conditional Grant - Development	o/w Education Development - UGIFT Seed Secondary Schools	227,130,013	91,882,508	319,012,521	Funds for re-voting for FY 2022-2023 which was swept back and not in the approved budget for FY 2023-2024
01	002	060300	8110008010	1382	000006	263310	Sector Development Grant	Programme Conditional Grant - Development	o/w Piped Water Subgrant	216,065,118	48,421,164	264,486,282	Additional allocation to the approved Budget for Fy 2023-2024
01	002	010100	8110004020	0100	000006	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Production - Development	0	7,000,000	7,000,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004020	0100	000006	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Production - Development	0	4,000,000	4,000,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004020	0100	000006	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Production - Development	0	3,000,000	3,000,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004020	0100	000006	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Production - Development	0	1,500,000	1,500,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004020	0100	000006	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Production - Development	0	1,713,000	1,713,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010300	8110004030	0100	010013	227001	Travel inland	Programme Conditional Grant - Development	o/w Microscale Irrigation (roll-out) - development	0	123,573,000	123,573,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010300	8110004030	0100	010013	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Microscale Irrigation (roll-out) - development	0	370,719,000	370,719,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004010	0100	000006	221012	Small Office Equipment	Programme Conditional Grant - Development	o/w Agriculture Extension - Development	0	200,000	200,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004010	0100	000006	223001	Property Management Expenses	Programme Conditional Grant - Development	o/w Agriculture Extension - Development	0	1,200,000	1,200,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004010	0100	000006	312139	Other Structures - Acquisition	Programme Conditional Grant - Development	o/w Agriculture Extension - Development	0	18,000,000	18,000,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004010	0100	000006	224003	Agricultural Supplies and Services	Programme Conditional Grant - Development	o/w Agriculture Extension - Development	0	17,000,000	17,000,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004010	0100	000006	224002	Veterinary supplies and services	Programme Conditional Grant - Development	o/w Agriculture Extension - Development	0	5,271,000	5,271,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004020	0100	000006	224002	Veterinary supplies and services	Programme Conditional Grant - Development	o/w Production - Development	0	18,000,000	18,000,000	Not Allocated in the Approved Budget for FY 2023-2024

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01	002	010100	8110004020	0100	000006	221012	Small Office Equipment	Programme Conditional Grant - Development	o/w Production - Development	0	965,000	965,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	010100	8110004010	0100	000006	228002	Maintenance-Transport Equipment	Programme Conditional Grant - Development	o/w Agriculture Extension - Development	0	20,000,000	20,000,000	Not Allocated in the Approved Budget for FY 2023-2024
01	002	120100	8110006040	0000	320016	227001	Travel inland	Programme Conditional Grant - Non Wage Recurrent	o/w Inspection	3,153,424	10,000,000	13,153,424	Additional Allocation in the shortfall in the approved Budget for Fy 2023-2024
01	002	060300	8110008010	0000	000006	225204	Monitoring and Supervision of capital work	Programme Conditional Grant - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage Recurrent	9,884,000	2,631,685	12,515,685	Additional Allocation to the approved Budget for FY2023-2024
01	002	060300	8110008010	0000	000006	225202	Environment Impact Assessment for Capital Works	Programme Conditional Grant - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage Recurrent	0	1,578,951	1,578,951	Additional Allocation to the approved Budget for FY2023-2024
01	002	180400	8110002010	0000	000061	227001	Travel inland	District Unconditional Grant Non-Wage	o/w Ex-Gratia District	1,500,000	20,000,000	21,500,000	Additional allocation
01	002	180100	8110011010	0000	000006	227001	Travel inland	District Unconditional Grant Non-Wage	o/w Ex-Gratia District	20,000,000	30,000,000	50,000,000	Additional Allocation
Total										7,375,404,640	8,047,718,204	15,423,122,844	

Note: RevisedBudget is a summation of ApprovedBudget +Virement+Supplementary

Signature:



ELLY PIWANG
(Accounting Officer)

Signed on Date: 16-10-2023