

Vote:577 Maracha District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|---------------------------------------|--|---------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Locally Raised Revenues | 215,062 | 73,321 | 215,062 |
| Discretionary Government Transfers | 2,948,352 | 2,585,227 | 3,165,215 |
| Conditional Government Transfers | 13,659,254 | 9,972,643 | 15,954,459 |
| Other Government Transfers | 3,649,877 | 2,340,235 | 4,680,153 |
| Donor Funding | 528,167 | 220,335 | 130,205 |
| Grand Total | 21,000,712 | 15,191,762 | 24,145,094 |

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 4,066,453 | 3,144,754 | 3,850,653 |
| Finance | 221,548 | 133,534 | 217,149 |
| Statutory Bodies | 356,733 | 273,959 | 421,279 |
| Production and Marketing | 717,136 | 601,544 | 1,268,214 |
| Health | 3,504,058 | 2,596,643 | 4,978,712 |
| Education | 9,943,388 | 7,133,290 | 10,145,120 |
| Roads and Engineering | 697,188 | 552,396 | 1,522,473 |
| Water | 324,044 | 310,615 | 361,707 |
| Natural Resources | 166,054 | 98,093 | 163,842 |
| Community Based Services | 862,312 | 261,441 | 1,035,190 |
| Planning | 89,807 | 60,748 | 125,066 |
| Internal Audit | 51,990 | 24,746 | 55,689 |
| Grand Total | 21,000,712 | 15,191,762 | 24,145,094 |
| <i>o/w: Wage:</i> | <i>10,839,184</i> | <i>8,238,644</i> | <i>12,358,895</i> |
| <i>Non-Wage Recurrent:</i> | <i>4,216,423</i> | <i>2,951,389</i> | <i>5,484,027</i> |
| <i>Domestic Devt:</i> | <i>5,416,938</i> | <i>3,781,393</i> | <i>6,171,968</i> |
| <i>Donor Devt:</i> | <i>528,167</i> | <i>220,335</i> | <i>130,205</i> |

Vote:577 Maracha District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---|--|---|
| 1. Locally Raised Revenues | 215,062 | 73,321 | 215,062 |
| Advance Recoveries | 25,000 | 2,694 | 25,000 |
| Animal & Crop Husbandry related Levies | 300 | 0 | 300 |
| Application Fees | 30,000 | 11,192 | 30,000 |
| Business licenses | 0 | 0 | 4,002 |
| Cess on produce | 8,322 | 5,753 | 8,322 |
| Government Parastatals | 0 | 0 | 0 |
| Land Fees | 5,000 | 0 | 500 |
| Local Services Tax | 60,057 | 27,751 | 60,058 |
| Market /Gate Charges | 26,136 | 10,668 | 21,136 |
| Miscellaneous receipts/income | 47,871 | 11,379 | 47,871 |
| Other Court Fees | 50 | 0 | 550 |
| Other Fees and Charges | 8,320 | 3,290 | 8,320 |
| Other Goods - Local | 0 | 0 | 5,598 |
| Other licenses | 0 | 0 | 1,407 |
| Quarry Charges | 100 | 0 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,000 | 0 | 2,000 |
| Registration of Businesses | 500 | 0 | 0 |
| Stamp duty | 1,407 | 594 | 0 |
| 2a. Discretionary Government Transfers | 2,948,352 | 2,585,227 | 3,165,215 |
| District Discretionary Development Equalization Grant | 1,363,726 | 1,363,726 | 1,406,701 |
| District Unconditional Grant (Non-Wage) | 578,700 | 434,025 | 583,968 |
| District Unconditional Grant (Wage) | 795,232 | 596,424 | 876,393 |
| Urban Discretionary Development Equalization Grant | 22,383 | 22,383 | 29,698 |
| Urban Unconditional Grant (Non-Wage) | 41,501 | 31,126 | 40,882 |
| Urban Unconditional Grant (Wage) | 146,809 | 137,543 | 227,573 |
| 2b. Conditional Government Transfer | 13,659,254 | 9,972,643 | 15,954,459 |
| Sector Conditional Grant (Wage) | 9,897,143 | 7,504,677 | 11,254,929 |
| Sector Conditional Grant (Non-Wage) | 1,979,210 | 1,009,125 | 1,921,992 |
| Sector Development Grant | 409,137 | 409,137 | 1,496,405 |
| Transitional Development Grant | 300,362 | 220,638 | 278,212 |
| General Public Service Pension Arrears (Budgeting) | 78,516 | 78,516 | 34,529 |
| Salary arrears (Budgeting) | 17,540 | 17,540 | 2,413 |
| Pension for Local Governments | 405,112 | 303,834 | 448,875 |
| Gratuity for Local Governments | 572,235 | 429,176 | 517,104 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| 2c. Other Government Transfer | 3,649,877 | 2,340,235 | 4,680,153 |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0 | 0 | 0 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0 | 0 | 40,000 |
| National Medical Stores (NMS) | 318,037 | 156,685 | 292,278 |
| Northern Uganda Social Action Fund (NUSAF) | 1,241,843 | 814,513 | 1,856,843 |
| Uganda Road Fund (URF) | 0 | 398,303 | 1,126,357 |
| Uganda Women Entrepreneurship Program(UWEP) | 189,724 | 110,749 | 189,725 |
| Vegetable Oil Development Project | 28,000 | 0 | 54,000 |
| Youth Livelihood Programme (YLP) | 488,138 | 17,304 | 484,138 |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 0 | 0 | 17,685 |
| Regional Pastoral Livelihoods Resilience Project | 18,000 | 17,685 | 0 |
| Global Fund | 1,207,425 | 111,970 | 0 |
| Other | 158,710 | 181,481 | 0 |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 0 | 531,546 | 390,246 |
| Infectious Diseases Institute (IDI) | 0 | 0 | 100,000 |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 128,882 |
| 3. Donor | 528,167 | 220,335 | 130,205 |
| United Nations Children Fund (UNICEF) | 0 | 0 | 50,000 |
| Belgium Technical Cooperation (BTC) | 0 | 0 | 80,205 |
| Lake Victoria Environmental Management Project (LVEMP) | 8,000 | 0 | 0 |
| Food and Agricultural Organisation (FAO) | 40,000 | 0 | 0 |
| Others | 480,167 | 220,335 | 0 |
| Total Revenues shares | 21,000,712 | 15,191,762 | 24,145,094 |

Vote:577 Maracha District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,547,415 | 1,214,286 | 1,299,747 |
| District Unconditional Grant (Non-Wage) | 100,270 | 93,445 | 83,093 |
| District Unconditional Grant (Wage) | 155,832 | 116,874 | 158,532 |
| General Public Service Pension Arrears (Budgeting) | 78,516 | 78,516 | 34,529 |
| Gratuity for Local Governments | 572,235 | 429,176 | 517,104 |
| Locally Raised Revenues | 71,101 | 37,358 | 55,201 |
| Pension for Local Governments | 405,112 | 303,834 | 448,875 |
| Salary arrears (Budgeting) | 17,540 | 17,540 | 2,413 |
| Urban Unconditional Grant (Wage) | 146,809 | 137,543 | 0 |
| Development Revenues | 1,551,337 | 1,005,033 | 1,998,272 |
| District Discretionary Development Equalization Grant | 164,493 | 164,493 | 141,429 |
| Other Transfers from Central Government | 1,386,843 | 840,540 | 1,856,843 |
| Total Revenues shares | 3,098,752 | 2,219,319 | 3,298,019 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 302,641 | 254,417 | 158,532 |
| Non Wage | 1,244,774 | 958,281 | 1,141,215 |
| Development Expenditure | | | |
| Domestic Development | 1,551,337 | 926,088 | 1,998,272 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,098,752 | 2,138,785 | 3,298,019 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------------|------------------|----------|----------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 138101 Operation of the Administration Department | | | | | | |
| 211101 General Staff Salaries | 302,641 | | 158,532 | 0 | 0 | 0 |
| 212105 Pension for Local Governments | 405,112 | | 0 | 448,875 | 0 | 0 |
| 212107 Gratuity for Local Governments | 572,235 | | 0 | 517,104 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 8,000 | | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 500 | | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 2,000 | | 0 | 1,000 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,000 | | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,400 | | 0 | 3,000 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 0 | 1,000 | 0 | 0 |
| 222001 Telecommunications | 500 | | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 500 | | 0 | 0 | 0 | 0 |
| 223005 Electricity | 4,000 | | 0 | 0 | 0 | 0 |
| 223006 Water | 1,000 | | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 2,000 | | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 12,000 | | 0 | 15,000 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | | 0 | 24,000 | 0 | 0 |
| 228002 Maintenance - Vehicles | 10,000 | | 0 | 12,565 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | | 0 | 5,000 | 0 | 0 |
| 282102 Fines and Penalties/ Court wards | 25,134 | | 0 | 20,000 | 0 | 0 |
| 282104 Compensation to 3rd Parties | 10,000 | | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 78,516 | | 0 | 34,529 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 17,540 | | 0 | 2,413 | 0 | 0 |
| Total Cost of Output 01 | 1,472,078 | | 158,532 | 1,084,486 | 0 | 0 |

Vote:577 Maracha District**FY 2018/19****138102 Human Resource Management Services**

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 10,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 02 | 18,000 | 0 | 16,000 | 0 | 0 | 16,000 |

138103 Capacity Building for HLG

| | | | | | | |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 35,766 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 22,981 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 58,748 | 0 | 0 | 0 | 0 | 0 |

138104 Supervision of Sub County programme implementation

| | | | | | | |
|----------------------------------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 10,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138106 Office Support services

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 223006 Water | 0 | 0 | 520 | 0 | 0 | 520 |
| 224004 Cleaning and Sanitation | 3,000 | 0 | 729 | 0 | 0 | 729 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 480 | 0 | 0 | 480 |
| Total Cost of Output 06 | 5,000 | 0 | 4,729 | 0 | 0 | 4,729 |

138109 Payroll and Human Resource Management Systems

| | | | | | | |
|---|-------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,337 | 0 | 5,000 | 0 | 0 | 5,000 |
|---|-------|---|-------|---|---|-------|

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|--|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 09 | 9,337 | 0 | 9,000 | 0 | 0 | 9,000 |
| 138111 Records Management Services | | | | | | |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 500 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 11 | 8,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138112 Information collection and management | | | | | | |
| 221001 Advertising and Public Relations | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 2,000 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 1,200 | 0 | 0 | 1,200 |
| 228002 Maintenance - Vehicles | 1,500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 12 | 10,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138113 Procurement Services | | | | | | |
| 211103 Allowances | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops and Seminars | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 | 1,272 | 0 | 0 | 1,272 |
| 221012 Small Office Equipment | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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|---|---|--|--|----------------|--------------|------------------|
| 228002 Maintenance - Vehicles | 0 | 0 | 728 | 0 | 0 | 728 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 15,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Class of Output Higher LG Services | 1,606,163 | 158,532 | 1,141,215 | 0 | 0 | 1,299,747 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 105,746 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: OLUFFE | | County: MARACHA | | | | 3,000 |
| <i>LCII: MUNDRU</i> | <i>Retention of EPPO engineering</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 3,000 |
| 312201 Transport Equipment | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 34,000 |
| <i>LCII: BURA</i> | <i>District internal audit Department</i> | <i>Transport Equipment - Motorcycles-1920</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 9,000 |
| <i>LCII: BURA</i> | <i>planning unit</i> | <i>Transport Equipment - Motorcycles-1920</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 16,000 |
| <i>LCII: BURA</i> | <i>Water department</i> | <i>Transport Equipment - Motorcycles-1920</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 9,000 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 750 | 0 | 750 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 750 |
| <i>LCII: BURA</i> | <i>Adminstration</i> | <i>Machinery and Equipment - Fire Extinguishers-1052</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 750 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 29,500 | 0 | 29,500 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 29,500 |
| <i>LCII: BURA</i> | <i>Central registry</i> | <i>Furniture and Fixtures - Ladders-643</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 500 |

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|---------------------------------------|-------------------------------------|--|---|--------|-----------|---|-----------|
| LCII: BURA | Central registry | Furniture and Fixtures - Racks-650 | Source: District Discretionary Development Equalization Grant | 5,500 | | | |
| LCII: BURA | Chairmans Office | Furniture and Fixtures - Boardroom Furniture-631 | Source: District Discretionary Development Equalization Grant | 3,000 | | | |
| LCII: BURA | Chairmans OFFICE | Furniture and Fixtures - Conference Tables-635 | Source: District Discretionary Development Equalization Grant | 3,000 | | | |
| LCII: BURA | Finance Department | Furniture and Fixtures - Chairs-634 | Source: District Discretionary Development Equalization Grant | 500 | | | |
| LCII: BURA | Finance Department | Furniture and Fixtures - Reception Desk-651 | Source: District Discretionary Development Equalization Grant | 2,000 | | | |
| LCII: BURA | Finance Department | Furniture and Fixtures - Tables -656 | Source: District Discretionary Development Equalization Grant | 1,000 | | | |
| LCII: BURA | Procurement office and HR | Furniture and Fixtures - Shelves-653 | Source: District Discretionary Development Equalization Grant | 1,500 | | | |
| LCII: BURA | Speaker,DCAO,PAS,Clerk to council | Furniture and Fixtures - Office desk-646 | Source: District Discretionary Development Equalization Grant | 8,000 | | | |
| LCII: BURA | Speakers Office | Furniture and Fixtures - Executive Chairs-638 | Source: District Discretionary Development Equalization Grant | 500 | | | |
| LCII: BURA | Two DSC,1 Clerk, 1 Chairmans Office | Furniture and Fixtures - Cabinets-632 | Source: District Discretionary Development Equalization Grant | 4,000 | | | |
| 312211 Office Equipment | | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 1,000 |
| LCII: BURA | Chairmans Office | Producing District Charts | Source: District Discretionary Development Equalization Grant | 1,000 | | | |
| 312213 ICT Equipment | | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 15,000 |
| LCII: BURA | 2 laptops-Admin,2-statutory bodies | ICT - Computers-733 | Source: District Discretionary Development Equalization Grant | 10,000 | | | |
| LCII: BURA | Planning unit | ICT - Modems and Routers-804 | Source: District Discretionary Development Equalization Grant | 1,500 | | | |
| LCII: BURA | Planning Unit | ICT - Projectors-823 | Source: District Discretionary Development Equalization Grant | 3,500 | | | |
| 314202 Work in progress | | 1,386,843 | 0 | 0 | 1,915,022 | 0 | 1,915,022 |

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|--|----------------------------------|---|--|------------------|------------------|----------|------------------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 1,915,022 |
| <i>LCII: BURA</i> | <i>DISTRICT WIDE PROJECT</i> | <i>NUSAFIII OPERATIONS AND SUB-PROJECT FACILITATION</i> | <i>Source: Other Transfers from Central Government</i> | | | | 1,856,843 |
| <i>LCII: BURA</i> | <i>Human resource department</i> | <i>CAPACITY BUILDING GRANT</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 58,179 |
| Total Cost of Output 72 | | 1,492,589 | 0 | 0 | 1,998,272 | 0 | 1,998,272 |
| Total Cost of Class of Output Capital Purchases | | 1,492,589 | 0 | 0 | 1,998,272 | 0 | 1,998,272 |
| Total cost of District and Urban Administration | | 3,098,752 | 158,532 | 1,141,215 | 1,998,272 | 0 | 3,298,019 |
| Total cost of Administration | | 3,098,752 | 158,532 | 1,141,215 | 1,998,272 | 0 | 3,298,019 |

Vote:577 Maracha District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 221,548 | 133,534 | 217,149 |
| District Unconditional Grant (Non-Wage) | 60,691 | 23,033 | 59,291 |
| District Unconditional Grant (Wage) | 127,822 | 102,871 | 127,823 |
| Locally Raised Revenues | 33,036 | 7,630 | 30,036 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 221,548 | 133,534 | 217,149 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 127,822 | 102,871 | 127,823 |
| Non Wage | 93,727 | 30,663 | 89,327 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 221,548 | 133,534 | 217,149 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148101 LG Financial Management services | | | | | | |
| 211101 General Staff Salaries | 127,822 | 127,823 | 0 | 0 | 0 | 127,823 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 6,100 | 0 | 0 | 6,100 |
| 211103 Allowances | 1,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | |
|--|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221012 Small Office Equipment | 500 | 0 | 500 | 0 | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 601 | 0 | 601 | 0 | 0 | 601 |
| 223004 Guard and Security services | 6,100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 7,326 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 12,000 | 0 | 6,350 | 0 | 0 | 6,350 |
| 228004 Maintenance – Other | 0 | 0 | 50 | 0 | 0 | 50 |
| Total Cost of Output 01 | 167,848 | 127,823 | 31,101 | 0 | 0 | 158,923 |
| 148102 Revenue Management and Collection Services | | | | | | |
| 211103 Allowances | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 02 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 148103 Budgeting and Planning Services | | | | | | |
| 221002 Workshops and Seminars | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 0 | 700 | 0 | 0 | 700 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 8,000 | 0 | 5,200 | 0 | 0 | 5,200 |
| 148104 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 04 | 2,700 | 0 | 4,000 | 0 | 0 | 4,000 |
| 148105 LG Accounting Services | | | | | | |
| 211103 Allowances | 2,000 | 0 | 4,700 | 0 | 0 | 4,700 |
| 221002 Workshops and Seminars | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | |
|--|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 1,000 | 0 | 2,290 | 0 | 0 | 2,290 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 36 | 0 | 0 | 36 |
| Total Cost of Output 05 | 7,000 | 0 | 11,026 | 0 | 0 | 11,026 |
| 148106 Integrated Financial Management System | | | | | | |
| 211103 Allowances | 4,120 | 0 | 4,120 | 0 | 0 | 4,120 |
| 221003 Staff Training | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 5,880 | 0 | 5,880 | 0 | 0 | 5,880 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 06 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Class of Output Higher LG Services | 221,548 | 127,823 | 89,327 | 0 | 0 | 217,149 |
| Total cost of Financial Management and Accountability(LG) | 221,548 | 127,823 | 89,327 | 0 | 0 | 217,149 |
| Total cost of Finance | 221,548 | 127,823 | 89,327 | 0 | 0 | 217,149 |

Vote:577 Maracha District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 356,733 | 273,959 | 421,279 |
| District Unconditional Grant (Non-Wage) | 204,636 | 179,368 | 220,336 |
| District Unconditional Grant (Wage) | 110,495 | 82,872 | 159,341 |
| Locally Raised Revenues | 41,602 | 11,719 | 41,602 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 356,733 | 273,959 | 421,279 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 110,495 | 82,872 | 159,341 |
| Non Wage | 246,238 | 168,559 | 261,938 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 356,733 | 251,430 | 421,279 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138201 LG Council Administration services | | | | | | |
| 211101 General Staff Salaries | 110,495 | 159,341 | 0 | 0 | 0 | 159,341 |
| 211103 Allowances | 0 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 800 | 0 | 0 | 800 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | |
|--|----------------|----------------|---------------|----------|----------|----------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 113,495 | 159,341 | 3,000 | 0 | 0 | 162,341 |
| 138202 LG procurement management services | | | | | | |
| 211103 Allowances | 8,250 | 0 | 7,500 | 0 | 0 | 7,500 |
| 221001 Advertising and Public Relations | 4,350 | 0 | 3,837 | 0 | 0 | 3,837 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,800 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 02 | 16,000 | 0 | 14,337 | 0 | 0 | 14,337 |
| 138203 LG staff recruitment services | | | | | | |
| 211103 Allowances | 4,064 | 0 | 2,000 | 0 | 0 | 2,000 |
| 211104 Statutory salaries | 4,800 | 0 | 0 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 1,440 | 0 | 2,184 | 0 | 0 | 2,184 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221004 Recruitment Expenses | 0 | 0 | 2,796 | 0 | 0 | 2,796 |
| 221007 Books, Periodicals & Newspapers | 96 | 0 | 600 | 0 | 0 | 600 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 620 | 0 | 0 | 620 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221012 Small Office Equipment | 0 | 0 | 400 | 0 | 0 | 400 |
| 221017 Subscriptions | 400 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 2,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Output 03 | 18,600 | 0 | 20,100 | 0 | 0 | 20,100 |
| 138204 LG Land management services | | | | | | |
| 211103 Allowances | 7,300 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 2,700 | 0 | 0 | 0 | 0 | 0 |

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FY 2018/19

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 04 | 14,000 | 0 | 13,500 | 0 | 0 | 13,500 |

138205 LG Financial Accountability

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221010 Special Meals and Drinks | 2,000 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 2,400 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 05 | 14,000 | 0 | 13,000 | 0 | 0 | 13,000 |

138206 LG Political and executive oversight

| | | | | | | |
|---|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances | 40,000 | 0 | 149,250 | 0 | 0 | 149,250 |
| 213004 Gratuity Expenses | 95,938 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221010 Special Meals and Drinks | 6,000 | 0 | 6,600 | 0 | 0 | 6,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 1,450 | 0 | 0 | 1,450 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 13,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| 227002 Travel abroad | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 | 9,500 | 0 | 0 | 9,500 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 8,001 | 0 | 0 | 8,001 |
| Total Cost of Output 06 | 175,938 | 0 | 193,301 | 0 | 0 | 193,301 |

138207 Standing Committees Services

| | | | | | | |
|---------------------------------|-------|---|-------|---|---|-------|
| 211103 Allowances | 2,300 | 0 | 2,250 | 0 | 0 | 2,250 |
| 221010 Special Meals and Drinks | 1,920 | 0 | 1,900 | 0 | 0 | 1,900 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 0 | 550 | 0 | 0 | 550 |
| Total Cost of Output 07 | 4,700 | 0 | 4,700 | 0 | 0 | 4,700 |
| Total Cost of Class of Output Higher LG Services | 356,733 | 159,341 | 261,938 | 0 | 0 | 421,279 |
| Total cost of Local Statutory Bodies | 356,733 | 159,341 | 261,938 | 0 | 0 | 421,279 |
| Total cost of Statutory Bodies | 356,733 | 159,341 | 261,938 | 0 | 0 | 421,279 |

Vote:577 Maracha District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 331,633 | 305,330 | 830,893 |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 9,000 |
| Locally Raised Revenues | 5,233 | 0 | 9,232 |
| Other Transfers from Central Government | 10,510 | 72,162 | 71,685 |
| Sector Conditional Grant (Non-Wage) | 35,032 | 26,274 | 242,772 |
| Sector Conditional Grant (Wage) | 275,857 | 206,893 | 498,204 |
| Development Revenues | 385,504 | 296,214 | 270,118 |
| District Discretionary Development Equalization Grant | 85,000 | 85,000 | 80,000 |
| Other Transfers from Central Government | 268,200 | 178,911 | 105,437 |
| Sector Development Grant | 32,304 | 32,304 | 84,681 |
| Total Revenues shares | 717,136 | 601,544 | 1,101,011 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 275,857 | 206,893 | 498,204 |
| Non Wage | 55,775 | 49,220 | 332,689 |
| Development Expenditure | | | |
| Domestic Development | 385,504 | 220,925 | 270,118 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 717,136 | 477,039 | 1,101,011 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018101 Extension Worker Services | | | | | | |
| 211101 General Staff Salaries | 0 | 498,204 | 0 | 0 | 0 | 498,204 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|--------------------------------------|--|---|----------------|--------------|----------------|
| 211103 Allowances | 966 | 0 | 134,521 | 0 | 0 | 134,521 |
| 221002 Workshops and Seminars | 0 | 0 | 11,500 | 0 | 0 | 11,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,188 | 0 | 0 | 1,188 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 3,904 | 0 | 0 | 3,904 |
| 221012 Small Office Equipment | 0 | 0 | 3,872 | 0 | 0 | 3,872 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224006 Agricultural Supplies | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 27,000 | 0 | 0 | 27,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 18,821 | 0 | 0 | 18,821 |
| Total Cost of Output 01 | 966 | 498,204 | 206,806 | 0 | 0 | 705,010 |
| Total Cost of Class of Output Higher LG Services | 966 | 498,204 | 206,806 | 0 | 0 | 705,010 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 51,561 | 0 | 51,561 |
| Total for LCIII: MARACHA TOWN COUNCIL | County: MARACHA | | | | | 51,561 |
| <i>LCII: BURA</i> | <i>Cassava Chippers and Tapaulin</i> | <i>Machinery and Equipment - Value Addition Equipment-1148</i> | <i>Source: Sector Development Grant</i> | | | 51,561 |
| Total Cost of Output 75 | 0 | 0 | 0 | 51,561 | 0 | 51,561 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 51,561 | 0 | 51,561 |
| Total cost of Agricultural Extension Services | 966 | 498,204 | 206,806 | 51,561 | 0 | 756,571 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|---------|-------|----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018201 District Production Management Services | | | | | | |
| 211101 General Staff Salaries | 275,857 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | |
|---|----------------|----------|---------------|----------|----------|---------------|
| 223005 Electricity | 800 | 0 | 0 | 0 | 0 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,248 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 297,705 | 0 | 0 | 0 | 0 | 0 |
| 018202 Crop disease control and marketing | | | | | | |
| 224001 Medical and Agricultural supplies | 2,293 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 20,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,897 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,367 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 41,757 | 0 | 0 | 0 | 0 | 0 |
| 018203 Livestock Vaccination and Treatment | | | | | | |
| 211103 Allowances | 0 | 0 | 6,685 | 0 | 0 | 6,685 |
| 221002 Workshops and Seminars | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 2,050 | 0 | 0 | 2,050 |
| Total Cost of Output 03 | 0 | 0 | 25,735 | 0 | 0 | 25,735 |
| 018204 Fisheries regulation | | | | | | |
| 211103 Allowances | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 550 | 0 | 0 | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 0 | 8,050 | 0 | 0 | 8,050 |
| 018205 Fisheries regulation | | | | | | |
| 211103 Allowances | 1,300 | 0 | 24,000 | 0 | 0 | 24,000 |

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FY 2018/19

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 47 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 5,247 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 0 | 175 | 0 | 0 | 175 |
| Total Cost of Output 05 | 11,194 | 0 | 60,175 | 0 | 0 | 60,175 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | |
|--|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 1,467 | 0 | 2,050 | 0 | 0 | 2,050 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 230 | 0 | 900 | 0 | 0 | 900 |
| 224006 Agricultural Supplies | 5,247 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,800 | 0 | 1,732 | 0 | 0 | 1,732 |
| 227004 Fuel, Lubricants and Oils | 850 | 0 | 1,800 | 0 | 0 | 1,800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 1,568 | 0 | 0 | 1,568 |
| Total Cost of Output 07 | 11,194 | 0 | 8,050 | 0 | 0 | 8,050 |

018210 Vermin Control Services

| | | | | | | |
|---|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 5,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 23,200 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 385,050 | 0 | 102,011 | 0 | 0 | 102,011 |
|---|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | |
|----------------------|--------------|-------------|-----------------|----------------|--------------|--------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|--------------|-------------|-----------------|----------------|--------------|--------------|

018272 Administrative Capital

| | | | | | | |
|----------------------------|---|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
|----------------------------|---|---|---|--------|---|--------|

Vote:577 Maracha District

FY 2018/19

| | | | | | | | |
|---|---|---|---|---|---------|---|---------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 16,000 |
| LCII: BURA | 2 motocycles for Agric extention services | Transport Equipment - Motorcycles-1920 | Source: Sector Development Grant | | | | 16,000 |
| 314202 Work in progress | | 0 | 0 | 0 | 37,120 | 0 | 37,120 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 37,120 |
| LCII: BURA | Bulls forcross breeding | Purchase of Improved bulls for cross breeding | Source: District Discretionary Development Equalization Grant | | | | 20,000 |
| LCII: BURA | PMG Development | Fisheries,Tsetse vector control,livestock, crop sector activities | Source: Sector Development Grant | | | | 17,120 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 53,120 | 0 | 53,120 |
| 018275 Non Standard Service Delivery Capital | | | | | | | |
| 312104 Other Structures | | 219,000 | 0 | 0 | 0 | 0 | 0 |
| 314202 Work in progress | | 0 | 0 | 0 | 105,437 | 0 | 105,437 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 105,437 |
| LCII: BURA | Nutritional activities District wide | District Nutritional activities and operation across departments | Source: Other Transfers from Central Government | | | | 105,437 |
| Total Cost of Output 75 | | 219,000 | 0 | 0 | 105,437 | 0 | 105,437 |
| 018283 Livestock market construction | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| Total for LCIII: NYADRI | | County: MARACHA | | | | | 55,000 |
| LCII: PABURA | Nyadri Live stock market | Building Construction - Markets-242 | Source: District Discretionary Development Equalization Grant | | | | 55,000 |
| Total Cost of Output 83 | | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| 018284 Plant clinic/mini laboratory construction | | | | | | | |
| 312214 Laboratory Equipment | | 11,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 84 | | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 018285 Crop marketing facility construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 7,230 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 65,070 | 0 | 0 | 5,000 | 0 | 5,000 |

Vote:577 Maracha District

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| | | | | | | | |
|--|---------------------------------|--|--|----------------|----------------|----------|----------------|
| Total for LCIII: OLUFFE | | County: MARACHA | | | | | 5,000 |
| <i>LCII: OTRAVU</i> | <i>Retention LII BORDER MKT</i> | <i>Building Construction - Markets-242</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 5,000 |
| 312104 Other Structures | | 12,200 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 85 | | 86,000 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Class of Output Capital Purchases | | 316,000 | 0 | 0 | 218,557 | 0 | 218,557 |
| Total cost of District Production Services | | 701,050 | 0 | 102,011 | 218,557 | 0 | 320,568 |

0183 District Commercial Services

| Ushs Thousands | | Approved Budget Estimates for FY 2018/19 | | | | | |
|---|--------------|--|--------------|----------|----------|-------|--------------|
| | | Approved Budget for FY 2017/18 | | | | | |
| 01 Higher LG Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018301 Trade Development and Promotion Services | | | | | | | |
| 211103 Allowances | 1,200 | 0 | 1,000 | 0 | 0 | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 500 | 0 | 0 | | 500 |
| 227001 Travel inland | 0 | 0 | 890 | 0 | 0 | | 890 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 0 | 0 | 0 | | 0 |
| Total Cost of Output 01 | 2,200 | 0 | 2,390 | 0 | 0 | | 2,390 |
| 018302 Enterprise Development Services | | | | | | | |
| 211103 Allowances | 800 | 0 | 1,000 | 0 | 0 | | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 500 | 0 | 0 | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 | 0 | 0 | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 500 | 0 | 0 | | 500 |
| Total Cost of Output 02 | 1,500 | 0 | 2,000 | 0 | 0 | | 2,000 |
| 018303 Market Linkage Services | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 1,400 | 0 | 0 | | 1,400 |
| Total Cost of Output 03 | 0 | 0 | 1,400 | 0 | 0 | | 1,400 |
| 018304 Cooperatives Mobilisation and Outreach Services | | | | | | | |
| 211103 Allowances | 600 | 0 | 0 | 0 | 0 | | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 2,800 | 0 | 0 | | 2,800 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 | 0 | 0 | | 0 |
| Total Cost of Output 04 | 1,000 | 0 | 2,800 | 0 | 0 | | 2,800 |

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018305 Tourism Promotional Services

| | | | | | | |
|---|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 | 0 | 0 | 0 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 13,282 | 0 | 0 | 13,282 |
| Total Cost of Output 05 | 4,000 | 0 | 15,282 | 0 | 0 | 15,282 |

018306 Industrial Development Services

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|------------------|
| 211103 Allowances | 2,420 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 6,420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 15,120 | 0 | 23,872 | 0 | 0 | 23,872 |
| Total cost of District Commercial Services | 15,120 | 0 | 23,872 | 0 | 0 | 23,872 |
| Total cost of Production and Marketing | 717,136 | 498,204 | 332,689 | 270,118 | 0 | 1,101,011 |

Vote:577 Maracha District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,705,700 | 2,074,147 | 3,915,444 |
| District Unconditional Grant (Non-Wage) | 8,158 | 19,077 | 13,858 |
| Locally Raised Revenues | 11,375 | 2,100 | 11,375 |
| Other Transfers from Central Government | 318,037 | 234,753 | 521,160 |
| Sector Conditional Grant (Non-Wage) | 319,232 | 239,424 | 319,232 |
| Sector Conditional Grant (Wage) | 2,048,898 | 1,578,794 | 3,049,819 |
| Development Revenues | 798,358 | 522,496 | 1,063,268 |
| District Discretionary Development Equalization Grant | 38,467 | 38,467 | 100,643 |
| Donor Funding | 480,167 | 210,265 | 130,205 |
| Other Transfers from Central Government | 0 | 73,764 | 0 |
| Sector Development Grant | 0 | 0 | 554,208 |
| Transitional Development Grant | 279,724 | 200,000 | 278,212 |
| Total Revenues shares | 3,504,058 | 2,596,643 | 4,978,712 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,048,898 | 1,578,794 | 3,049,819 |
| Non Wage | 656,802 | 405,504 | 865,625 |
| Development Expenditure | | | |
| Domestic Development | 318,191 | 40,775 | 933,064 |
| Donor Development | 480,167 | 196,434 | 130,205 |
| Total Expenditure | 3,504,058 | 2,221,507 | 4,978,712 |

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

Vote:577 Maracha District**FY 2018/19****0881 Primary Healthcare**

| Ushs Thousands | | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | |
|--|----------------------------|------------------------------------|---|---------|-------|-----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088101 Public Health Promotion | | | | | | |
| 211103 Allowances | 0 | 0 | 8,600 | 0 | 0 | 8,600 |
| Total Cost of Output 01 | 0 | 0 | 8,600 | 0 | 0 | 8,600 |
| 088104 Medical Supplies for Health Facilities | | | | | | |
| 224001 Medical and Agricultural supplies | 318,036 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 318,036 | 0 | 0 | 0 | 0 | 0 |
| 088106 District healthcare management services | | | | | | |
| 211101 General Staff Salaries | 0 | 3,049,819 | 0 | 0 | 0 | 3,049,819 |
| Total Cost of Output 06 | 0 | 3,049,819 | 0 | 0 | 0 | 3,049,819 |
| Total Cost of Class of Output Higher LG Services | 318,036 | 3,049,819 | 8,600 | 0 | 0 | 3,058,419 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 12,954 | 0 | 0 | 12,954 |
| Total for LCIII: YIVU | | County: MARACHA | | | | 12,954 |
| LCII: ALARAPI | | YIVU ABEA HEALTH CENTER GENERAL FU | Source: Sector Conditional Grant (Non-Wage) | | | 12,954 |
| 291002 Transfers to NGOs | 138,101 | 0 | 0 | 0 | 0 | 0 |
| 291003 Transfers to Other Private Entities | 0 | 0 | 125,148 | 0 | 0 | 125,148 |
| Total for LCIII: NYADRI | | County: MARACHA | | | | 125,148 |
| LCII: PABURA | vMaracha District Hospital | Maracha District Hospital | Source: Sector Conditional Grant (Non-Wage) | | | 125,148 |
| Total Cost of Output 53 | | 138,101 | 0 | 138,101 | 0 | 138,101 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 144,410 | 0 | 0 | 144,410 |
| Total for LCIII: OLUVU | | County: MARACHA | | | | 23,135 |
| LCII: OMBACI | Oluvu HC | Oluvu HC III | Source: Sector Conditional Grant (Non-Wage) | | | 12,186 |
| LCII: RIKABU | Eliofo HC | Eliofo HC III | Source: Sector Conditional Grant (Non-Wage) | | | 10,949 |
| Total for LCIII: NYADRI | | County: MARACHA | | | | 10,317 |
| LCII: ROBU | Nyadri HC III | Nyadri HC III | Source: Sector Conditional Grant (Non-Wage) | | | 10,317 |

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| | | | |
|--|---------------|---|----------------|
| Total for LCIII: OLEBA | | County: MARACHA | 23,861 |
| LCII: BANGO | Oleba HC | Oleba HC III Source: Sector Conditional Grant (Non-Wage) | 13,221 |
| LCII: BURAMALI | Liko HC | Liko HC II Source: Sector Conditional Grant (Non-Wage) | 5,581 |
| LCII: PARANGA | Ajikoro HC | Ajikoro HC II Source: Sector Conditional Grant (Non-Wage) | 5,059 |
| Total for LCIII: KIJOMORO | | County: MARACHA | 15,517 |
| LCII: ALIVU | Curube HC | Curube HC II Source: Sector Conditional Grant (Non-Wage) | 4,561 |
| LCII: LAMILA | Kijomoro HC | Kijomoro HC III Source: Sector Conditional Grant (Non-Wage) | 10,956 |
| Total for LCIII: OLUFFE | | County: MARACHA | 22,527 |
| LCII: KAMAKA | Kamaka HC | Kamaka HC III Source: Sector Conditional Grant (Non-Wage) | 10,233 |
| LCII: MUNDRU | Ovujo HC | Ovujo HC III Source: Sector Conditional Grant (Non-Wage) | 12,294 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | 12,217 |
| LCII: ADONGORO | Maracha HC IV | Maracha HC IV Source: Sector Conditional Grant (Non-Wage) | 12,217 |
| Total for LCIII: YIVU | | County: MARACHA | 20,199 |
| LCII: AMANIPI | Amanipi HC | Amanipi HC II Source: Sector Conditional Grant (Non-Wage) | 5,581 |
| LCII: LOINYA | Loinya HC | Loinya HC III Source: Sector Conditional Grant (Non-Wage) | 4,475 |
| LCII: OKUVU | Tara HC | Wadra HC III Source: Sector Conditional Grant (Non-Wage) | 10,143 |
| Total for LCIII: TARA | | County: MARACHA | 16,636 |
| LCII: PAJAMA | Tara HC | Tara HC III Source: Sector Conditional Grant (Non-Wage) | 11,054 |
| LCII: VURRA | Odupiri HC | Odupiri HC II Source: Sector Conditional Grant (Non-Wage) | 5,581 |
| 263106 Other Current grants | | 0 0 292,278 0 0 | 292,278 |
| Total for LCIII: OLUVU | | County: MARACHA | 41,273 |
| LCII: OMBACI | Oluvu HC | Oluvu HC III Source: Other Transfers from Central Government | 20,628 |
| LCII: RIKABU | Eliofe HC | Eliofe HC III Source: Other Transfers from Central Government | 20,644 |
| Total for LCIII: OLEBA | | County: MARACHA | 39,488 |
| LCII: BANGO | Oleba HC | Oleba HC III Source: Other Transfers from Central Government | 20,625 |
| LCII: BURAMALI | Liko HC | Liko HC II Source: Other Transfers from Central Government | 9,431 |
| LCII: PARANGA | Ajikoro HC | Ajikoro HC II Source: Other Transfers from Central Government | 9,431 |
| Total for LCIII: KIJOMORO | | County: MARACHA | 30,056 |
| LCII: ALIVU | Curube HC | Curube HC II Source: Other Transfers from Central Government | 9,431 |
| LCII: LAMILA | Kijomoro HC | Kijomoro HC III Source: Other Transfers from Central Government | 20,625 |
| Total for LCIII: OLUFFE | | County: MARACHA | 41,268 |
| LCII: KAMAKA | Kamaka HC | Kamaka HC III Source: Other Transfers from Central Government | 20,643 |
| LCII: MUNDRU | Ovujo HC | Ovujo HC III Source: Other Transfers from Central Government | 20,625 |

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|---|--|---|----------------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | 68,628 |
| LCII: ADONGORO | Maracha HC IV | Maracha HC IV Source: Other Transfers from Central Government | 48,000 |
| LCII: BURA | District Health Office | District Medicines for Hospital Source: Other Transfers from Central Government | 20,628 |
| Total for LCIII: YIVU | | County: MARACHA | 40,495 |
| LCII: AMANIPI | Amanipi HC | Amanipi HC II Source: Other Transfers from Central Government | 9,431 |
| LCII: LOINYA | Loinya HC | Loinya HC II Source: Other Transfers from Central Government | 9,431 |
| LCII: OKUVU | Wadra HC | Wadra HC III Source: Other Transfers from Central Government | 21,632 |
| Total for LCIII: TARA | | County: MARACHA | 31,071 |
| LCII: PAJAMA | Tara HC | Tara HC Source: Other Transfers from Central Government | 21,639 |
| LCII: VURRA | Odupiri HC | Odupiri HC II Source: Other Transfers from Central Government | 9,431 |
| 291001 Transfers to Government Institutions | 144,905 | 0 0 0 0 | 0 |
| Total Cost of Output 54 | 144,905 | 0 436,688 0 0 | 436,688 |
| 088155 Standard Pit Latrine Construction (LLS.) | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 59,870 | 0 0 0 0 | 0 |
| Total Cost of Output 55 | 59,870 | 0 0 0 0 | 0 |
| 088156 Hand Washing Facility Installation(LLS.) | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 59,870 | 0 0 0 0 | 0 |
| Total Cost of Output 56 | 59,870 | 0 0 0 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 402,746 | 0 574,790 0 0 | 574,790 |
| 03 Capital Purchases | | Total Wage Non Wage GoU Dev Donor | Total |
| 088172 Administrative Capital | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 0 40,000 0 | 40,000 |
| Total for LCIII: OLEBA | | County: MARACHA | 30,000 |
| LCII: PARANGA | Draw master plan for upgrading of Ajikoro HC | Monitoring, Supervision and Appraisal - Master Plan-1262 Source: Sector Development Grant | 5,000 |

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|---------------------------------------|-----------------------------|---|---|--------|---------|---------|---------|
| LCII: PARANGA | Works at Ajikoro HC | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | 25,000 | | | |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | 10,000 | | | |
| LCII: ADONGORO | Works at Maracha HC IV | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Transitional Development Grant | 10,000 | | | |
| 312201 Transport Equipment | | 0 | 0 | 0 | 15,406 | 0 | 15,406 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 15,406 |
| LCII: BURA | District Health Educator | Transport Equipment - Motorcycles-1920 | Source: District Discretionary Development Equalization Grant | 15,406 | | | |
| 312212 Medical Equipment | | 0 | 0 | 0 | 24,673 | 0 | 24,673 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 24,673 |
| LCII: ADONGORO | Health units | Equipment - Assorted Medical Equipment-509 | Source: Sector Development Grant | 24,673 | | | |
| 312213 ICT Equipment | | 0 | 0 | 0 | 5,535 | 318 | 5,853 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 5,853 |
| LCII: ADONGORO | Health units | ICT - Modems and Routers-806 | Source: Sector Development Grant | 2,535 | | | |
| LCII: ADONGORO | Laptop for DHO | ICT - Computers-734 | Source: District Discretionary Development Equalization Grant | 3,000 | | | |
| LCII: BURA | AIRTIME,RADIO AIRTIME | ICT - Assorted Computer Accessories-707 | Source: Donor Funding | 318 | | | |
| 314202 Work in progress | | 0 | 0 | 0 | 117,205 | 129,887 | 247,092 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 247,092 |
| LCII: ADONGORO | aAll lower level facilities | Conduct supervision and follow up on ICATT | Source: Donor Funding | 5,123 | | | |
| LCII: ADONGORO | All facilities | Conduct data validation | Source: Donor Funding | 3,045 | | | |
| LCII: ADONGORO | All facilities | Conduct review meetings with facility staff | Source: Donor Funding | 9,150 | | | |
| LCII: ADONGORO | All facilities | Develop performance plans for health workers | Source: Donor Funding | 2,415 | | | |

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| | | | | |
|----------------|----------------------------|---|----------------------------------|--------|
| LCII: ADONGORO | All facilities | Hold DHMT review meetings | Source: Donor Funding | 10,560 |
| LCII: ADONGORO | All facilities | Mentor health workers on Vaccine maintenance and immunization | Source: Donor Funding | 10,124 |
| LCII: ADONGORO | All facilities | Mentor Nurses and Midwives on general practice | Source: Donor Funding | 7,296 |
| LCII: ADONGORO | All facilities | Support medicines management supervision | Source: Donor Funding | 1,532 |
| LCII: ADONGORO | All facilities | Support visits by ACAO, Sec Health | Source: Donor Funding | 5,792 |
| LCII: ADONGORO | All facilities | Train health workers on IMCI | Source: Donor Funding | 11,483 |
| LCII: ADONGORO | All lower level facilities | Document community based activities | Source: Donor Funding | 3,000 |
| LCII: ADONGORO | All Subcounties | Conduct community dialogues | Source: Donor Funding | 4,653 |
| LCII: ADONGORO | All Subcounties | Conduct quarterly review meetings with VHTs | Source: Donor Funding | 10,686 |
| LCII: ADONGORO | All Subcounties | Hold review meetings with HUMC | Source: Donor Funding | 5,610 |
| LCII: ADONGORO | Bank | Pay Bank charges | Source: Donor Funding | 528 |
| LCII: ADONGORO | DHT | Hold a DHMT retreat | Source: Donor Funding | 6,240 |
| LCII: ADONGORO | DHT | Staff one staff to pursue Diploma in Anaesthesia | Source: Sector Development Grant | 3,000 |
| LCII: ADONGORO | District Health Office | Conduct DHT meetings | Source: Donor Funding | 1,800 |
| LCII: ADONGORO | District Health Office | Conduct technical support supervision | Source: Donor Funding | 8,000 |
| LCII: ADONGORO | District Health Office | Hold DHMT planning meetings | Source: Donor Funding | 6,436 |

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FY 2018/19

| | | | | | | | | | |
|--|---|--|---|----------|----------------|----------------|----------------|----------------|--|
| LCII: ADONGORO | For all facilities | Reproduce data reporting tools | Source: Donor Funding | 4,615 | | | | | |
| LCII: ADONGORO | Maracha HC IV | Pay retention for the Maternity ward in Maracha HC IV | Source: Sector Development Grant | 21,000 | | | | | |
| LCII: ADONGORO | Maracha HC IV | Process land title for Maracha HC IV | Source: Sector Development Grant | 3,000 | | | | | |
| LCII: ADONGORO | Wadra HC, Tara HC, Oluvu HC and Kamaka HC | Process land titles for 4 health facilities | Source: District Discretionary Development Equalization Grant | 12,000 | | | | | |
| LCII: BURA | Birth registration activities NIRA | Birth registration activities | Source: Donor Funding | 11,800 | | | | | |
| LCII: BURA | Sanitation Activities District Wide | Sanitation activities | Source: Transitional Development Grant | 78,205 | | | | | |
| Total Cost of Output 72 | | 0 | 0 | 0 | 202,820 | 130,205 | 333,024 | | |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | |
| 312102 Residential Buildings | | 0 | 0 | 0 | 148,837 | 0 | 148,837 | | |
| Total for LCIII: OLEBA | | County: MARACHA | | | | | | 68,837 | |
| LCII: BURAMALI | Construct a staff house in Liko Hc II | Building Construction - Staff Houses-263 | Source: District Discretionary Development Equalization Grant | 68,837 | | | | | |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | | 80,000 | |
| LCII: ADONGORO | Construct a house in Maracha HC IV | Building Construction - Staff Houses-263 | Source: Transitional Development Grant | 80,000 | | | | | |
| Total Cost of Output 81 | | 0 | 0 | 0 | 148,837 | 0 | 148,837 | | |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 265,000 | 0 | 265,000 | | |
| Total for LCIII: OLEBA | | County: MARACHA | | | | | | 154,993 | |
| LCII: PARANGA | Construct Maternity ward in Ajikoro HC II | Building Construction - General Construction Works-227 | Source: Sector Development Grant | 154,993 | | | | | |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | | 110,007 | |
| LCII: ADONGORO | Completion of Maternity ward in Maracha HC IV | Building Construction - General Construction Works-227 | Source: Transitional Development Grant | 110,007 | | | | | |
| Total Cost of Output 82 | | 0 | 0 | 0 | 265,000 | 0 | 265,000 | | |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | |

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| | | | | | | |
|--|---|--|----------------------------------|----------------|----------------|------------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 285,000 | 0 | 285,000 |
| Total for LCIII: OLEBA | County: MARACHA | | | | | 285,000 |
| LCII: PARANGA | Construct a General ward in Ajikoro HC II | Building Construction - General Construction Works-227 | Source: Sector Development Grant | | | 155,000 |
| LCII: PARANGA | Construct OPD block in Ajikoro HC | Building Construction - General Construction Works-227 | Source: Sector Development Grant | | | 130,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 285,000 | 0 | 285,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 901,656 | 130,205 | 1,031,861 |
| Total cost of Primary Healthcare | 720,782 | 3,049,819 | 583,390 | 901,656 | 130,205 | 4,665,070 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

088301 Healthcare Management Services

| | | | | | | |
|---|-----------|---|---------|---|---|---------|
| 211101 General Staff Salaries | 2,048,898 | 0 | 0 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 6,800 | 0 | 11,375 | 0 | 0 | 11,375 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 128,212 | 0 | 0 | 128,212 |
| 221002 Workshops and Seminars | 165,511 | 0 | 28,120 | 0 | 0 | 28,120 |
| 221003 Staff Training | 141,327 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 5,240 | 0 | 0 | 5,240 |
| 221010 Special Meals and Drinks | 180 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 0 | 3,388 | 0 | 0 | 3,388 |
| 221014 Bank Charges and other Bank related costs | 619 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 1,680 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 1,680 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|-----------------------------------|---|--|----------------|----------------|------------------|
| 227001 Travel inland | 7,800 | 0 | 64,710 | 0 | 0 | 64,710 |
| 227004 Fuel, Lubricants and Oils | 4,200 | 0 | 24,332 | 0 | 0 | 24,332 |
| 228002 Maintenance - Vehicles | 8,000 | 0 | 13,858 | 0 | 0 | 13,858 |
| 228004 Maintenance – Other | 3,561 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 2,399,056 | 0 | 282,235 | 0 | 0 | 282,235 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 15,781 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,781 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 31,562 | 0 | 0 | 0 | 0 | 0 |
| 088303 Sector Capacity Development | | | | | | |
| 221002 Workshops and Seminars | 5,337 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 29,130 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 34,467 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 2,465,085 | 0 | 282,235 | 0 | 0 | 282,235 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088372 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 279,724 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 38,467 | 0 | 0 | 30,007 | 0 | 30,007 |
| Total for LCIII: OLEBA | County: MARACHA | | | | | 30,007 |
| <i>LCII: PARANGA</i> | <i>Pit latrines in Ajikoro HC</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | | | 30,007 |
| 314202 Work in progress | 0 | 0 | 0 | 1,400 | 0 | 1,400 |
| Total for LCIII: MARACHA TOWN COUNCIL | County: MARACHA | | | | | 1,400 |
| <i>LCII: ADONGORO</i> | <i>Tara HC III</i> | <i>Pay retention for Pit letrine in Tara HC III</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 1,400 |
| Total Cost of Output 72 | 318,191 | 0 | 0 | 31,407 | 0 | 31,407 |
| Total Cost of Class of Output Capital Purchases | 318,191 | 0 | 0 | 31,407 | 0 | 31,407 |
| Total cost of Health Management and Supervision | 2,783,276 | 0 | 282,235 | 31,407 | 0 | 313,642 |
| Total cost of Health | 3,504,058 | 3,049,819 | 865,625 | 933,064 | 130,205 | 4,978,712 |

Vote:577 Maracha District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,691,944 | 6,463,137 | 9,087,235 |
| District Unconditional Grant (Non-Wage) | 12,238 | 2,314 | 12,238 |
| District Unconditional Grant (Wage) | 72,811 | 54,608 | 72,811 |
| Locally Raised Revenues | 13,626 | 0 | 16,826 |
| Other Transfers from Central Government | 0 | 6,637 | 0 |
| Sector Conditional Grant (Non-Wage) | 1,020,881 | 680,587 | 1,278,454 |
| Sector Conditional Grant (Wage) | 7,572,387 | 5,718,990 | 7,706,906 |
| Development Revenues | 1,251,445 | 670,153 | 968,385 |
| District Discretionary Development Equalization Grant | 80,000 | 80,000 | 75,000 |
| Other Transfers from Central Government | 988,425 | 407,133 | 284,809 |
| Sector Development Grant | 183,020 | 183,020 | 608,576 |
| Total Revenues shares | 9,943,388 | 7,133,290 | 10,055,620 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 7,645,198 | 5,773,598 | 7,779,717 |
| Non Wage | 1,046,746 | 677,308 | 1,307,518 |
| Development Expenditure | | | |
| Domestic Development | 1,251,445 | 468,563 | 968,385 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,943,388 | 6,919,469 | 10,055,620 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078102 Primary Teaching Services | | | | | | |
| 211101 General Staff Salaries | 0 | 6,659,790 | 0 | 0 | 0 | 6,659,790 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | | |
|--|---------------|-------------------------|---|----------|---------|-------|-----------|
| Total Cost of Output 02 | | 0 | 6,659,790 | 0 | 0 | 0 | 6,659,790 |
| Total Cost of Class of Output Higher LG Services | | 0 | 6,659,790 | 0 | 0 | 0 | 6,659,790 |
| 02 Lower Local Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | |
| 242003 Other | | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 7,296,413 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | | 0 | 0 | 774,445 | 0 | 0 | 774,445 |
| Total for LCIII: OLUVU | | County: MARACHA | | | | | 135,121 |
| LCII: AYIKO | Ataratraka ps | Atraraka primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 12,055 |
| LCII: AYIKO | Kamadi ps | Kamadi primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 11,895 |
| LCII: DRAJU | baranya cope | Baranya cope | Source: Sector Conditional Grant (Non-Wage) | | | | 5,376 |
| LCII: DRAJU | baranya ps | Baranya primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 13,145 |
| LCII: MICHU | Andeni ps | Andeni primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 12,000 |
| LCII: MICHU | gbulukua ps | Gbulukua primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 13,525 |
| LCII: NYOGO | Nigo ps | Nigo primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 14,364 |
| LCII: OMBACI | Galia ps | Galia primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 14,705 |
| LCII: OMBACI | oluvu ps | Oluvu primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 12,517 |
| LCII: RIKABU | Cubiri ps | Cubiri primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 12,504 |
| LCII: RIKABU | okabi ps | Okabi primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 13,035 |
| Total for LCIII: NYADRI | | County: MARACHA | | | | | 68,203 |
| LCII: BARIA | baria ps | Baria primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 11,820 |
| LCII: PABURA | Maracha ps | Maracha primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 14,408 |
| LCII: PABURA | Nyoro ps | Nyoro primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 14,412 |
| LCII: ROBU | Koyi ps | Koyi primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 12,589 |
| LCII: ROBU | midria ps | Midria primary school | Source: Sector Conditional Grant (Non-Wage) | | | | 14,974 |

Vote:577 Maracha District

FY 2018/19

| | | | |
|----------------------------------|---------------|-------------------------|--|
| Total for LCIII: OLEBA | | County: MARACHA | 150,280 |
| LCII: BANGO | Nyambira ps | Nyambira primary school | Source: Sector Conditional Grant (Non-Wage) 12,528 |
| LCII: BANGO | Oleba ps | Oleba primary school | Source: Sector Conditional Grant (Non-Wage) 12,603 |
| LCII: BURAMALI | buramali cope | Buramali cope | Source: Sector Conditional Grant (Non-Wage) 4,627 |
| LCII: BURAMALI | Buramali ps | Buramali primary school | Source: Sector Conditional Grant (Non-Wage) 10,912 |
| LCII: BURAMALI | simbili ps | Simbili primary school | Source: Sector Conditional Grant (Non-Wage) 12,930 |
| LCII: ETOKO | etoko ps | Etoko primary school | Source: Sector Conditional Grant (Non-Wage) 12,363 |
| LCII: PARANGA | Anyabia ps | Anyabia primary school | Source: Sector Conditional Grant (Non-Wage) 10,000 |
| LCII: PARANGA | paranga ps | Paranga primary school | Source: Sector Conditional Grant (Non-Wage) 13,644 |
| LCII: PARANGA | retriko ps | Retriko primary school | Source: Sector Conditional Grant (Non-Wage) 12,357 |
| LCII: ROBU | azipi ps | Azipi primary school | Source: Sector Conditional Grant (Non-Wage) 10,813 |
| LCII: ROBU | nyarakua ps | Nyarakua primary school | Source: Sector Conditional Grant (Non-Wage) 13,099 |
| LCII: WOROGBA | mbafe ps | Mbafe primary school | Source: Sector Conditional Grant (Non-Wage) 12,370 |
| LCII: WOROGBA | oniba ps | Oniba primary school | Source: Sector Conditional Grant (Non-Wage) 12,034 |
| Total for LCIII: KIJOMORO | | County: MARACHA | 117,006 |
| LCII: AMBIDRO | Ambidro | Ambidro PS | Source: Sector Conditional Grant (Non-Wage) 13,000 |
| LCII: AMBIDRO | Kakwa | Kakwa Primary School | Source: Sector Conditional Grant (Non-Wage) 11,964 |
| LCII: AMBIDRO | Kakwa Cope | Kakwa Cope School | Source: Sector Conditional Grant (Non-Wage) 3,064 |
| LCII: DRANZIPI | Alivu PS | Alivu Primary School | Source: Sector Conditional Grant (Non-Wage) 13,689 |
| LCII: LAMILA | kijomorro ps | Kijomorro p/s | Source: Sector Conditional Grant (Non-Wage) 14,145 |
| LCII: LAMILA | Lamil-ciru ps | Lamila-ciru p/s | Source: Sector Conditional Grant (Non-Wage) 12,405 |
| LCII: LAMILA | Oribani ps | Oribani primary school | Source: Sector Conditional Grant (Non-Wage) 12,577 |
| LCII: OLUVU | Akoo ps | Akoo primary school | Source: Sector Conditional Grant (Non-Wage) 11,876 |
| LCII: ROBU | Esemayi ps | Esemayi primary school | Source: Sector Conditional Grant (Non-Wage) 11,864 |
| LCII: ROBU | Talia ps | Talia primary school | Source: Sector Conditional Grant (Non-Wage) 12,422 |

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FY 2018/19

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|--|---------------------|---|----------------|
| Total for LCIII: OLUFFE | | County: MARACHA | 77,099 |
| LCII: KAMAKA | <i>kamaka ps</i> | <i>Kamaka primary school</i> Source: Sector Conditional Grant (Non-Wage) | 14,036 |
| LCII: KAMAKA | <i>koriba ps</i> | <i>koriba primary school</i> Source: Sector Conditional Grant (Non-Wage) | 12,854 |
| LCII: KIMIRU | <i>ambekua ps</i> | <i>Ambekua primary school</i> Source: Sector Conditional Grant (Non-Wage) | 13,682 |
| LCII: KIMIRU | <i>otrutia ps</i> | <i>Otrutia primary school</i> Source: Sector Conditional Grant (Non-Wage) | 12,371 |
| LCII: OTRAVU | <i>otravu ps</i> | <i>Otravu primary school</i> Source: Sector Conditional Grant (Non-Wage) | 12,803 |
| LCII: OTRAVU | <i>st kizito ps</i> | <i>St Kizito primary school</i> Source: Sector Conditional Grant (Non-Wage) | 11,353 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | 37,601 |
| LCII: BURA | <i>aluma ps</i> | <i>Aluma primary school</i> Source: Sector Conditional Grant (Non-Wage) | 10,486 |
| LCII: BURA | <i>Bura</i> | <i>UPE grant</i> Source: Sector Conditional Grant (Non-Wage) | 12,178 |
| LCII: BURA | <i>bura ps</i> | <i>Bura primary school</i> Source: Sector Conditional Grant (Non-Wage) | 14,937 |
| Total for LCIII: YIVU | | County: MARACHA | 110,152 |
| LCII: AMANIPI | <i>Loinya ps</i> | <i>Loinya primary school</i> Source: Sector Conditional Grant (Non-Wage) | 14,617 |
| LCII: AROI | <i>olivu ps</i> | <i>Olivu primary school</i> Source: Sector Conditional Grant (Non-Wage) | 14,552 |
| LCII: EGAMARA | <i>Egamara ps</i> | <i>Egamara primary school</i> Source: Sector Conditional Grant (Non-Wage) | 13,823 |
| LCII: OKUVU | <i>okuvu ps</i> | <i>okuvu primary school</i> Source: Sector Conditional Grant (Non-Wage) | 13,840 |
| LCII: OKUVU | <i>ombiabura ps</i> | <i>Ombiabura primary school</i> Source: Sector Conditional Grant (Non-Wage) | 12,329 |
| LCII: OMBIA | <i>meki ps</i> | <i>Meki primary school</i> Source: Sector Conditional Grant (Non-Wage) | 13,840 |
| LCII: OMBIA | <i>Yivu ps</i> | <i>Yivu primary school</i> Source: Sector Conditional Grant (Non-Wage) | 15,038 |
| LCII: PAKAYO | <i>offude ps</i> | <i>Offude primary school</i> Source: Sector Conditional Grant (Non-Wage) | 12,113 |
| Total for LCIII: TARA | | County: MARACHA | 78,983 |
| LCII: ANYIVU | <i>anyivu ps</i> | <i>Anyivu primary school</i> Source: Sector Conditional Grant (Non-Wage) | 14,060 |
| LCII: ANYIVU | <i>Odrua ps</i> | <i>Odrua primary school</i> Source: Sector Conditional Grant (Non-Wage) | 13,114 |
| LCII: OJAPI | <i>ojapi ps</i> | <i>Ojapi primary school</i> Source: Sector Conditional Grant (Non-Wage) | 13,836 |

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|---|-------------------------------|--|---|----------------|
| LCII: OJAPI | oliapi ps | Oliapi primary school | Source: Sector Conditional Grant (Non-Wage) | 12,628 |
| LCII: PAJAMA | tara ps | Tara primary school | Source: Sector Conditional Grant (Non-Wage) | 12,399 |
| LCII: VURRA | kololo ps | Kololo primary school | Source: Sector Conditional Grant (Non-Wage) | 12,946 |
| Total Cost of Output 51 | | 7,300,413 | 0 774,445 0 0 | 774,445 |
| Total Cost of Class of Output Lower Local Services | | 7,300,413 | 0 774,445 0 0 | 774,445 |
| 03 Capital Purchases | | Total | Wage Non Wage GoU Dev Donor | Total |
| 078175 Non Standard Service Delivery Capital | | | | |
| 312104 Other Structures | | 988,425 | 0 0 0 0 | 0 |
| 314202 Work in progress | | 0 | 0 0 284,809 0 | 284,809 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | 284,809 |
| LCII: BURA | District wide Project | UMFSNP Grant to 69 schools for Nutrition activities | Source: Other Transfers from Central Government | 284,809 |
| Total Cost of Output 75 | | 988,425 | 0 0 284,809 0 | 284,809 |
| 078180 Classroom construction and rehabilitation | | | | |
| 312101 Non-Residential Buildings | | 110,260 | 0 0 188,160 0 | 188,160 |
| Total for LCIII: OLUVU | | County: MARACHA | | 72,000 |
| LCII: RIKABU | Okabi Primary School | Building Construction - Building Costs-209 | Source: Sector Development Grant | 72,000 |
| Total for LCIII: OLEBA | | County: MARACHA | | 70,060 |
| LCII: WOROGBO | Oniba PS construction | Building Construction - General Construction Works-227 | Source: District Discretionary Development Equalization Grant | 70,060 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | 18,497 |
| LCII: BURA | Retentions 2017-18FY Projects | Building Construction - Structures-266 | Source: Sector Development Grant | 18,497 |
| Total for LCIII: YIVU | | County: MARACHA | | 27,603 |
| LCII: OMBIA | Classroom completion Yivu PS | Building Construction - Schools-256 | Source: Sector Development Grant | 27,603 |
| 314202 Work in progress | | 0 | 0 0 4,940 0 | 4,940 |

Vote:577 Maracha District**FY 2018/19**

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|---|---|---|--|----------------|----------------|----------|------------------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 4,940 |
| <i>LCII: BURA</i> | <i>Retentions DDEG Projects</i> | <i>DDEG Retentions for 2017/2018</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 4,940 |
| Total Cost of Output 80 | | 110,260 | 0 | 0 | 193,100 | 0 | 193,100 |
| 078181 Latrine construction and rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 132,000 | 0 | 0 | 59,000 | 0 | 59,000 |
| Total for LCIII: OLEBA | | County: MARACHA | | | | | 15,000 |
| <i>LCII: BURAMALI</i> | <i>Latrine Construction at Buramali PS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | 15,000 |
| Total for LCIII: KIJOMORO | | County: MARACHA | | | | | 22,000 |
| <i>LCII: OLUVU</i> | <i>Latrine Construction at Ombinyiri PS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | 22,000 |
| Total for LCIII: YIVU | | County: MARACHA | | | | | 22,000 |
| <i>LCII: OMBIA</i> | <i>Construction at Meki PS Latrine</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | 22,000 |
| Total Cost of Output 81 | | 132,000 | 0 | 0 | 59,000 | 0 | 59,000 |
| 078183 Provision of furniture to primary schools | | | | | | | |
| 312203 Furniture & Fixtures | | 16,339 | 0 | 0 | 5,940 | 0 | 5,940 |
| Total for LCIII: OLUVU | | County: MARACHA | | | | | 3,000 |
| <i>LCII: RIKABU</i> | <i>18DESKS FOR OKABI PS</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 3,000 |
| Total for LCIII: NYADRI | | County: MARACHA | | | | | 2,940 |
| <i>LCII: PABURA</i> | <i>18 desks supplied at Oniba PS</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 2,940 |
| Total Cost of Output 83 | | 16,339 | 0 | 0 | 5,940 | 0 | 5,940 |
| Total Cost of Class of Output Capital Purchases | | 1,247,024 | 0 | 0 | 542,849 | 0 | 542,849 |
| Total cost of Pre-Primary and Primary Education | | 8,547,437 | 6,659,790 | 774,445 | 542,849 | 0 | 7,977,084 |

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------|-------|------------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078201 Secondary Teaching Services | | | | | | |
| 211101 General Staff Salaries | 0 | 1,047,116 | 0 | 0 | 0 | 1,047,116 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | | |
|---|----------------------------|--|---|---------|-------|-------|-----------|
| Total Cost of Output 01 | | 0 | 1,047,116 | 0 | 0 | 0 | 1,047,116 |
| Total Cost of Class of Output Higher LG Services | | 0 | 1,047,116 | 0 | 0 | 0 | 1,047,116 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total | |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 1,272,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | 0 | 459,345 | 0 | 0 | 0 | 459,345 |
| Total for LCIII: OLUVU | | County: MARACHA | | | | | 15,333 |
| LCII: OMBACI | All saints ss | All saints ss | Source: Sector Conditional Grant (Non-Wage) | | | | 15,333 |
| Total for LCIII: NYADRI | | County: MARACHA | | | | | 77,681 |
| LCII: PABURA | Maracha ss | Maracha ss | Source: Sector Conditional Grant (Non-Wage) | | | | 77,681 |
| Total for LCIII: OLEBA | | County: MARACHA | | | | | 80,092 |
| LCII: WOROGBO | Oleba seed ss | Oleba seed ss | Source: Sector Conditional Grant (Non-Wage) | | | | 80,092 |
| Total for LCIII: KIJOMORO | | County: MARACHA | | | | | 67,913 |
| LCII: LAMILA | Kijomoro SS | Kijomoro SS | Source: Sector Conditional Grant (Non-Wage) | | | | 67,913 |
| Total for LCIII: OLUFFE | | County: MARACHA | | | | | 119,311 |
| LCII: MUNDRU | maracha high ss | Maracha high ss | Source: Sector Conditional Grant (Non-Wage) | | | | 40,995 |
| LCII: OTRAVU | Otravu ss | Otravu ss | Source: Sector Conditional Grant (Non-Wage) | | | | 78,316 |
| Total for LCIII: YIVU | | County: MARACHA | | | | | 53,784 |
| LCII: AROI | Yivu ss | Yivu ss | Source: Sector Conditional Grant (Non-Wage) | | | | 53,784 |
| Total for LCIII: TARA | | County: MARACHA | | | | | 45,231 |
| LCII: VURRA | kololo public ss | Kololo public ss | Source: Sector Conditional Grant (Non-Wage) | | | | 45,231 |
| Total Cost of Output 51 | | 1,272,373 | 0 | 459,345 | 0 | 0 | 459,345 |
| Total Cost of Class of Output Lower Local Services | | 1,272,373 | 0 | 459,345 | 0 | 0 | 459,345 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total | |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 21,250 | 0 | 0 | 21,250 |
| Total for LCIII: TARA | | County: MARACHA | | | | | 21,250 |
| LCII: VURRA | supervision and monitoring | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | 21,250 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 381,326 | 0 | 0 | 381,326 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|--|---|--------------------------------------|----------------------------------|----------------|----------------|----------------|
| Total for LCIII: TARA | | County: MARACHA | | | | 381,326 |
| LCII: VURRA | 2 stance latrine at kololo ss | Building Construction - Latrines-237 | Source: Sector Development Grant | | | 15,516 |
| LCII: VURRA | Construction of Kololo secondary school | Building Construction - Schools-256 | Source: Sector Development Grant | | | 365,811 |
| 314202 Work in progress | | 0 | 0 | 0 | 22,960 | 0 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 22,960 |
| LCII: BURA | Capacity building | Capacity building | Source: Sector Development Grant | | | 10,000 |
| LCII: BURA | Commissioning | Commissioning | Source: Sector Development Grant | | | 3,000 |
| LCII: BURA | Field appraisal | Field appraisal. | Source: Sector Development Grant | | | 3,960 |
| LCII: BURA | submission of reports | Reporting and submission of reports | Source: Sector Development Grant | | | 6,000 |
| Total Cost of Output 80 | | 0 | 0 | 0 | 425,536 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 425,536 | 0 |
| Total cost of Secondary Education | | 1,272,373 | 1,047,116 | 459,345 | 425,536 | 0 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------|--------------------------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078401 Education Management Services | | | | | | | |
| 211101 General Staff Salaries | 72,811 | 72,811 | 0 | 0 | 0 | 0 | 72,811 |
| 211103 Allowances | 0 | 0 | 29,680 | 0 | 0 | 0 | 29,680 |
| 221002 Workshops and Seminars | 1,762 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 1,753 | 0 | 0 | 0 | 1,753 |
| 227001 Travel inland | 3,000 | 0 | 6,247 | 0 | 0 | 0 | 6,247 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 3,000 | 0 | 10,073 | 0 | 0 | 0 | 10,073 |
| Total Cost of Output 01 | | 84,573 | 72,811 | 62,753 | 0 | 0 | 135,564 |
| 078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | |
| 211103 Allowances | 0 | 0 | 3,975 | 0 | 0 | 0 | 3,975 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | |
|---|------------------|------------------|------------------|----------------|----------|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 13,581 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 24,581 | 0 | 3,975 | 0 | 0 | 3,975 |
| 078403 Sports Development services | | | | | | |
| 227001 Travel inland | 10,003 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Output 03 | 10,003 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Class of Output Higher LG Services | 119,157 | 72,811 | 73,728 | 0 | 0 | 146,539 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078472 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 4,421 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 4,421 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 4,421 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 123,578 | 72,811 | 73,728 | 0 | 0 | 146,539 |
| Total cost of Education | 9,943,388 | 7,779,717 | 1,307,518 | 968,385 | 0 | 10,055,620 |

Vote:577 Maracha District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 577,188 | 295,267 | 1,205,681 |
| District Unconditional Grant (Non-Wage) | 8,048 | 460 | 8,048 |
| District Unconditional Grant (Wage) | 44,844 | 33,633 | 64,459 |
| Locally Raised Revenues | 4,017 | 0 | 6,817 |
| Other Transfers from Central Government | 0 | 261,174 | 1,126,357 |
| Sector Conditional Grant (Non-Wage) | 520,279 | 0 | 0 |
| Development Revenues | 120,000 | 257,128 | 100,000 |
| District Discretionary Development Equalization Grant | 120,000 | 120,000 | 100,000 |
| Other Transfers from Central Government | 0 | 137,128 | 0 |
| Total Revenues shares | 697,188 | 552,396 | 1,305,681 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 44,844 | 33,633 | 64,459 |
| Non Wage | 532,344 | 261,634 | 1,141,222 |
| Development Expenditure | | | |
| Domestic Development | 120,000 | 87,490 | 100,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 697,188 | 382,757 | 1,305,681 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 048101 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 44,844 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 20,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | |
|---|----------------|----------|----------|----------|----------|----------|
| 221001 Advertising and Public Relations | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 70,078 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 156,422 | 0 | 0 | 0 | 0 | 0 |

048104 Community Access Roads maintenance

| | | | | | | |
|---|----------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 64,459 | 0 | 0 | 0 | 64,459 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 5,400 | 0 | 0 | 5,400 |
| 211103 Allowances | 0 | 0 | 26,000 | 0 | 0 | 26,000 |
| 221002 Workshops and Seminars | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,417 | 0 | 0 | 1,417 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224006 Agricultural Supplies | 0 | 0 | 8,048 | 0 | 0 | 8,048 |
| 227001 Travel inland | 0 | 0 | 10,500 | 0 | 0 | 10,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 8,399 | 0 | 0 | 8,399 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 04 | 0 | 64,459 | 80,764 | 0 | 0 | 145,223 |

048105 District Road equipment and machinery repaired

| | | | | | | |
|--------------------------------|----------|----------|----------------|----------|----------|----------------|
| 228002 Maintenance - Vehicles | 0 | 0 | 103,995 | 0 | 0 | 103,995 |
| Total Cost of Output 05 | 0 | 0 | 103,995 | 0 | 0 | 103,995 |

| | | | | | | |
|---|----------------|---------------|----------------|----------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 156,422 | 64,459 | 184,759 | 0 | 0 | 249,218 |
|---|----------------|---------------|----------------|----------|----------|----------------|

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | |
|--|--------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 61,256 | 0 | 155,888 | 0 | 0 | 155,888 |
|--|--------|---|---------|---|---|---------|

| | | | | | | |
|-------------------------------|------------------------|--|--|--|--|---------------|
| Total for LCIII: OLUVU | County: MARACHA | | | | | 26,063 |
|-------------------------------|------------------------|--|--|--|--|---------------|

| | | | | |
|-------------|--------------------------|--------------------------|---|-------|
| LCII: AYIKO | Atratraka -kamali road | Atratraka -kamali road | Source: Other Transfers from Central Government | 1,350 |
| LCII: AYIKO | Ayikuru-DRC Boarder road | Ayikuru-DRC Boarder road | Source: Other Transfers from Central Government | 900 |

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| | | | | |
|--------------------------------|--|---|---|---------------|
| LCII: DRAJU | Atoro-Baranya Road | Atoro-Baranya Road | Source: Other Transfers from Central Government | 1,350 |
| LCII: MICHU | Anrudeni-Mundru-ongoro road | Anrudeni-Mundru-ongoro road | Source: Other Transfers from Central Government | 1,800 |
| LCII: MICHU | Gbulukua-Angangara road | Gbulukua-Angangara road | Source: Other Transfers from Central Government | 1,350 |
| LCII: OMBACI | Abure-nyika Road | Abure-nyika Road | Source: Other Transfers from Central Government | 1,800 |
| LCII: OMBACI | Andeni-Mundru-Ongoro Road | Andeni-Mundru-Ongoro Road | Source: Other Transfers from Central Government | 2,250 |
| LCII: OMBACI | Monigoa-Odua road | Monigoa-Odua road | Source: Other Transfers from Central Government | 1,800 |
| LCII: OMBACI | Oluvu gang leader salariesand operations | Oluvu gang leader salariesand operations | Source: Other Transfers from Central Government | 3,700 |
| LCII: OMBACI | Oluvu spot improvement | Oluvu spot improvement | Source: Other Transfers from Central Government | 4,054 |
| LCII: OMBACI | Oluvu supervision and monitoring | Oluvu supervision and monitoring | Source: Other Transfers from Central Government | 3,909 |
| LCII: RIKABU | Eliofo- Okubani road | Eliofo- Okubani road | Source: Other Transfers from Central Government | 900 |
| LCII: RIKABU | Eliofo-Cubiri DRC road | Eliofo-Cubiri DRC road | Source: Other Transfers from Central Government | 900 |
| Total for LCIII: NYADRI | | County: MARACHA | | 13,808 |
| LCII: PABURA | Gang leaders salaries and operations Nyadr | Gang leaders salaries and operations Nyadri | Source: Other Transfers from Central Government | 2,408 |
| LCII: PABURA | Lurua-Obia Village | Lurua-Obia Village | Source: Other Transfers from Central Government | 2,100 |
| LCII: PABURA | Moiga-Lii-Border | Moiga-Lii-Border | Source: Other Transfers from Central Government | 2,100 |
| LCII: PABURA | Nyadri Supervision and monitoring | Nyadri spot improvement/repairs | Source: Other Transfers from Central Government | 3,000 |
| LCII: ROBU | Boniababa-Alivu- B-Midria Road | Boniababa-Alivu- B-Midria Road | Source: Other Transfers from Central Government | 1,575 |
| LCII: ROBU | Koyi TC-Piagio Village | Koyi TC-Piagio Village | Source: Other Transfers from Central Government | 1,575 |
| LCII: ROBU | Yofea-Padruku CC | Yofea-Padruku CC | Source: Other Transfers from Central Government | 1,050 |

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| | | | | |
|----------------------------------|---|---|---|---------------|
| Total for LCIII: OLEBA | | County: MARACHA | | 28,521 |
| LCII: BANGO | Cikoro-Yoyo Road | Cikoro-Yoyo Road | Source: Other Transfers from Central Government | 2,625 |
| LCII: BANGO | Gang Leader Wages for Oleba SC and Operation | Gang Leader Wages for Oleba SC and Operation | Source: Other Transfers from Central Government | 4,200 |
| LCII: BANGO | Gbulua-Nyarakua road | Gbulua-Nyarakua road | Source: Other Transfers from Central Government | 2,625 |
| LCII: BANGO | Kovua-Kilembe Mbaffee PS | Kovua-Kilembe Mbaffee PS | Source: Other Transfers from Central Government | 4,200 |
| LCII: BANGO | Oleba Spot Improvement | Oleba Spot Improvement | Source: Other Transfers from Central Government | 3,243 |
| LCII: BANGO | Oleba supervising and Monitoring | Oleba supervising and Monitoring | Source: Other Transfers from Central Government | 4,278 |
| LCII: BURAMALI | Buaramali- Paidha MKT Road | Buaramali- Paidha MKT Road | Source: Other Transfers from Central Government | 1,575 |
| LCII: BURAMALI | vBuramali-Adhu Road | Buramali-Adhu Road | Source: Other Transfers from Central Government | 2,100 |
| LCII: ETOKO | Etoko-Edee-Simbili road | Etoko-Edee-Simbili road | Source: Other Transfers from Central Government | 2,100 |
| LCII: WOROGBO | Retriko-Nyamazile CC Road | Retriko-Nyamazile CC Road | Source: Other Transfers from Central Government | 1,575 |
| Total for LCIII: KIJOMORO | | County: MARACHA | | 25,915 |
| LCII: ALIVU | Aliava CU-Curube-Aroi Road | Aliava CU-Curube-Aroi Road | Source: Other Transfers from Central Government | 3,150 |
| LCII: ALIVU | Alivu-Gubu Road | Alivu-Gubu Road | Source: Other Transfers from Central Government | 1,575 |
| LCII: ALIVU | Gbokua-Curube Esemayi | Gbokua-Curube-Esemayi | Source: Other Transfers from Central Government | 3,675 |
| LCII: AMBIDRO | Koyi-Milio Road | Koyi-Milio Road | Source: Other Transfers from Central Government | 1,570 |
| LCII: LAMILA | Kijomoro SC Gang leaders salaries and Operation | Kijomoro SC Gang leaders salaries and Operation | Source: Other Transfers from Central Government | 2,450 |
| LCII: LAMILA | Kijomoro Spot improvement | Kijomoro Spot improvement | Source: Other Transfers from Central Government | 5,332 |
| LCII: LAMILA | Kijomoro Supervision and Monitoring | Kijomoro Supervision and Monitoring | Source: Other Transfers from Central Government | 3,963 |

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| | | | | |
|--|--|--|---|---------------|
| LCII: LAMILA | Kijomoro-Alivu Road | Kijomoro-Alivu Road | Source: Other Transfers from Central Government | 525 |
| LCII: LAMILA | Okokoro-Oluvu-lamila Road | Okokoro-Oluvu-lamila Road | Source: Other Transfers from Central Government | 1,575 |
| LCII: ROBU | Robu-Talia-Imve Road | Robu-Talia-Imve Road | Source: Other Transfers from Central Government | 2,100 |
| Total for LCIII: OLUFFE | | County: MARACHA | | 20,840 |
| LCII: KAMAKA | Juakali-Paidha Mkt | Juakali-Paidha Mkt | Source: Other Transfers from Central Government | 525 |
| LCII: MUNDRU | Nyayia mkt Bura Road | Nyayia mkt Bura Road | Source: Other Transfers from Central Government | 2,100 |
| LCII: MUNDRU | Oluffee gang leader salary and operation | Oluffee gang leader salary and operation | Source: Other Transfers from Central Government | 2,450 |
| LCII: MUNDRU | Oluffee spot improvement/repairs | Oluffee spot improvement/repairs | Source: Other Transfers from Central Government | 6,339 |
| LCII: MUNDRU | Oluffee supervision and monitoring | Oluffee supervision and monitoring | Source: Other Transfers from Central Government | 3,126 |
| LCII: MUNDRU | Oluffee-koriba-Katrini Road | Oluffee-koriba-Katrini Road | Source: Other Transfers from Central Government | 2,625 |
| LCII: OTRAVU | Maliava-lii-Boarder road | Maliava-lii-Boarder road | Source: Other Transfers from Central Government | 2,100 |
| LCII: OTRAVU | Otravu-Adivu Road | Otravu-Adivu Road | Source: Other Transfers from Central Government | 1,575 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | 515 |
| LCII: BURA | Training of gang leaders LLG | Training of gang leaders LLG | Source: Other Transfers from Central Government | 515 |
| Total for LCIII: YIVU | | County: MARACHA | | 25,022 |
| LCII: AMANIPI | vWorogbo- west-Onzoro | Worogbo- west-Onzoro | Source: Other Transfers from Central Government | 2,100 |
| LCII: AROI | Aroi cc-Erafia market | Aroi cc-Erafia market | Source: Other Transfers from Central Government | 1,050 |
| LCII: EGAMARA | Alikua-Anyavu road | Alikua-Anyavu road | Source: Other Transfers from Central Government | 1,050 |
| LCII: EGAMARA | Alikua-Engamara road | Alikua-Engamara road | Source: Other Transfers from Central Government | 1,575 |
| LCII: OMBIA | Yivu gang leader salaries and operations | Yivu gang leader salaries and operations | Source: Other Transfers from Central Government | 2,450 |
| LCII: OMBIA | Nelebe-Minako road | Nelebe-Minako road | Source: Other Transfers from Central Government | 2,100 |
| LCII: OMBIA | Ongbokolo-Ociba road | Ongbokolo-Ociba road | Source: Other Transfers from Central Government | 1,575 |

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| | | | | |
|--|--|--|---|----------------|
| LCII: OMBIA | Yivu spot improvement and repa | Yivu spot improvement and repairs | Source: Other Transfers from Central Government | 5,195 |
| LCII: OMBIA | Yivu supervision and monitoring | Yivu supervision and monitoring | Source: Other Transfers from Central Government | 3,387 |
| LCII: PAKAYO | Offude TC-Cashewnut road | Offude TC-Cashewnut road | Source: Other Transfers from Central Government | 4,540 |
| Total for LCIII: TARA | | County: MARACHA | | 15,204 |
| LCII: ANYIVU | Anyivu Edre Road | Anyivu Edre Munia bar Road | Source: Other Transfers from Central Government | 1,875 |
| LCII: OJAPI | ojapi-Aliamu road | ojapi-Aliamu road | Source: Other Transfers from Central Government | 1,500 |
| LCII: OJAPI | Ojapi-Olua-COU road | Ojapi-Olua-COU road | Source: Other Transfers from Central Government | 1,500 |
| LCII: OMBAVU | Odrua-Ombavu-Igumayi road | Odrua-Ombavu-Igumayi road | Source: Other Transfers from Central Government | 1,500 |
| LCII: OMBAVU | Odrua-Oru-Road | Odrua-Oru-Road | Source: Other Transfers from Central Government | 1,500 |
| LCII: VURRA | Igumayi-Oru Road | Igumayi-Oru Road | Source: Other Transfers from Central Government | 1,500 |
| LCII: VURRA | Odrua-itia-Abara road | Odrua-itia-Abara road | Source: Other Transfers from Central Government | 1,875 |
| LCII: VURRA | Tara Sub-county gang leader salaries | Tara Sub-county gang leader salaries | Source: Other Transfers from Central Government | 1,673 |
| LCII: VURRA | Tara supervision and monitoring | Tara supervision and monitoring | Source: Other Transfers from Central Government | 2,281 |
| Total Cost of Output 51 | | 61,256 | 0 | 155,888 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 100,109 | 0 | 272,337 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | 272,337 |
| LCII: BURA | Maracha Town council URF for Urban Roads | Maracha Town council URF for Urban Roads | Source: Other Transfers from Central Government | 272,337 |
| Total Cost of Output 56 | | 100,109 | 0 | 272,337 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 528,238 |
| Total for LCIII: OLUVU | | County: MARACHA | | 12,893 |
| LCII: OMBACI | Routine Manual Maintenance Agii-ANDENI-DRC | Routine Manual Maintenance Agii-ANDENI-DRC | Source: Other Transfers from Central Government | 3,780 |
| LCII: OMBACI | Routine Manual Maintenance oluvu-Ovujo | Routine Manual Maintenance oluvu-Ovujo | Source: Other Transfers from Central Government | 9,113 |

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|----------------------------------|---|--|---|
| Total for LCIII: NYADRI | | County: MARACHA | 13,298 |
| LCII: PABURA | Routine Maintenance Nyadri Tara | Routine Maintenance Nyadri Tara | Source: Other Transfers from Central Government 9,113 |
| LCII: PABURA | vMaintenance koyi Onzilabori rd | Maintenance koyi Onzilabori rd | Source: Other Transfers from Central Government 4,185 |
| Total for LCIII: OLEBA | | County: MARACHA | 60,436 |
| LCII: BANGO | Routine Oleba- Retriko-rd | Routine Oleba- Retriko-rd | Source: Other Transfers from Central Government 6,278 |
| LCII: ETOKO | Routine Maintenance Dada-DRC-Border road | Routine Maintenance Dada-DRC- Border road | Source: Other Transfers from Central Government 4,523 |
| LCII: ETOKO | Routine Manual Maintenance Etoko-DRC- Border | Routine Manual Maintenance Etoko-DRC- Border | Source: Other Transfers from Central Government 3,510 |
| LCII: ETOKO | Routine Manual Maintenance Gbulukua- Nyambira | Routine Manual Maintenance Gbulukua- Nyambira | Source: Other Transfers from Central Government 8,505 |
| LCII: WROGBO | Mechanised Maintenance Oleba-retrioko | Mechanised Maintenance Oleba-retrioko | Source: Other Transfers from Central Government 27,900 |
| LCII: WROGBO | Routine Manual Maintenance Oniba-Lurua rd | Routine Manual Maintenance Oniba-Lurua rd | Source: Other Transfers from Central Government 3,645 |
| LCII: WROGBO | Routine Manual Maintenance Simbili- Oleba rd | Routine Manual Maintenance Simbili-Oleba rd | Source: Other Transfers from Central Government 6,075 |
| Total for LCIII: KIJOMORO | | County: MARACHA | 113,646 |
| LCII: AMBIDRO | Kakwa-Ambidro-Miradua rd | Kakwa-Ambidro- Miradua | Source: Other Transfers from Central Government 4,430 |
| LCII: AMBIDRO | Mechanised Maintenance- Ambidro-Kijomoro | Mechanised Maintenance- Ambidro- Kijomoro | Source: Other Transfers from Central Government 2,700 |
| LCII: AMBIDRO | Routine Manual Maintenance Imve-Amaa | Routine Manual Maintenance Imve-Amaa | Source: Other Transfers from Central Government 2,700 |
| LCII: LAMILA | Mechanised Maintenance lamila-ciru-DRC | Mechanised Maintenance lamila-ciru-DRC | Source: Other Transfers from Central Government 39,900 |

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| | | | | |
|--|---|---|---|----------------|
| LCII: LAMILA | Routine Maintenance-Ambidro-Kijomoro | Routine Maintenance-Ambidro-Kijomoro | Source: Other Transfers from Central Government | 6,278 |
| LCII: LAMILA | Routine Maintenance-enyau-kijomoro | Routine Maintenance-enyau-kijomoro | Source: Other Transfers from Central Government | 3,375 |
| LCII: LAMILA | Routine Maintenance-lamilaciru-DRC road | Routine Maintenance-lamilaciru-DRC road | Source: Other Transfers from Central Government | 7,425 |
| LCII: LAMILA | Routine Maintenance-okokoro-oluvu | Routine Maintenance-okokoro-oluvu | Source: Other Transfers from Central Government | 3,713 |
| LCII: ROBU | Mechanised Agii-Okabi | Mechanised Agii-Okabi | Source: Other Transfers from Central Government | 33,000 |
| LCII: ROBU | Routine Manual Maintenance okokoro-okabi | Routine Manual Maintenance okokoro-okabi | Source: Other Transfers from Central Government | 10,125 |
| Total for LCIII: OLUFFE | | County: MARACHA | | 13,433 |
| LCII: KAMAKA | Routine Manual Maintenance DRC-Border | Routine Manual Maintenance DRC-Border | Source: Other Transfers from Central Government | 6,750 |
| LCII: MUNDRU | Routine Manual Maintenance Oluffee Ambekua Road | Routine Manual Maintenance Oluffee Ambekua Road | Source: Other Transfers from Central Government | 1,620 |
| LCII: MUNDRU | Routine Manual Maintenance Ovujosiimbili rd | Routine Manual Maintenance Ovujosiimbili rd | Source: Other Transfers from Central Government | 5,063 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | 225,738 |
| LCII: BURA | Aliro-Aluma Road | Aliro-Aluma Road | Source: Other Transfers from Central Government | 3,038 |
| LCII: BURA | Concrete Culvert Installation | Concrete Culvert Installation | Source: Other Transfers from Central Government | 27,000 |
| LCII: BURA | Gang workers salaries | Gang workers salaries | Source: Other Transfers from Central Government | 29,250 |
| LCII: BURA | Grader /lorry turnman salaries | Grader /lorry turnman salaries | Source: Other Transfers from Central Government | 5,400 |
| LCII: BURA | Hand tools | HAND TOOLS | Source: Other Transfers from Central Government | 7,000 |
| LCII: BURA | Inspection Allowances | Inspection Allowances | Source: Other Transfers from Central Government | 15,000 |
| LCII: BURA | Inspection FUEL | Inspection FUEL | Source: Other Transfers from Central Government | 16,000 |

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| | | | | |
|------------------------------|---|---|---|---------------|
| LCII: BURA | Mobilisation and recruitment of workers | Mobilisation and recruitment of workers | Source: Other Transfers from Central Government | 3,000 |
| LCII: BURA | Periodic maintenance unpaved roads | Periodic maintenance unpaved roads | Source: Other Transfers from Central Government | 60,000 |
| LCII: BURA | Purchase of engineering motorcycle | Purchase of engineering motorcycle | Source: Other Transfers from Central Government | 15,000 |
| LCII: BURA | Road overseers salaries | Road overseers salaries | Source: Other Transfers from Central Government | 4,800 |
| LCII: BURA | Roads/works committee activities | Roads/works committee activities | Source: Other Transfers from Central Government | 17,125 |
| LCII: BURA | Routine Manual Maintenance Agii-Nigo-Okabi | Routine Manual Maintenance Agii-Nigo-Okabi | Source: Other Transfers from Central Government | 7,425 |
| LCII: BURA | Spot Graveling/repair | Spot Graveling/repair | Source: Other Transfers from Central Government | 10,000 |
| LCII: BURA | Tree planting | Tree Planting | Source: Other Transfers from Central Government | 3,000 |
| LCII: BURA | Value for Money Audit | Value for Money Audit | Source: Other Transfers from Central Government | 2,700 |
| Total for LCIII: YIVU | | County: MARACHA | | 45,978 |
| LCII: ALARAPI | Routine maintenance Alikua-Nyoro road | Routine maintenance Alikua-Nyoro road | Source: Other Transfers from Central Government | 3,645 |
| LCII: EGAMARA | Routine maintenance Alikua-Engamara rd | Routine maintenance Alikua-Engamara rd | Source: Other Transfers from Central Government | 3,240 |
| LCII: OKUVU | Routine maintenance Erewa-wadra-ombiabura | Routine maintenance Erewa-wadra-ombiabura | Source: Other Transfers from Central Government | 3,780 |
| LCII: OMBIA | mechanised maintenance Yivu-lala-munia bar rd | mechanised maintenance Yivu-lala-munia bar rd | Source: Other Transfers from Central Government | 20,800 |
| LCII: OMBIA | Routine maintenance Ombere-Agii-Yivu | Routine maintenance Ombere-Agii-Yivu | Source: Other Transfers from Central Government | 4,995 |
| LCII: OMBIA | Routine maintenance Yivu-Lala-Munia Bar | Routine maintenance Yivu-Lala-Munia Bar | Source: Other Transfers from Central Government | 4,523 |

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| | | | | | | | |
|--|--|--|---|-----------|---------|---------|-----------|
| LCII: OMBIA | Yivu-Goyigoyi rd | Yivu-Goyigoyi rd | Source: Other Transfers from Central Government | 4,995 | | | |
| Total for LCIII: TARA | | County: MARACHA | | | 42,816 | | |
| LCII: ANYIVU | Goyigoyi-wanize road | Goyigoyi-wanize road | Source: Other Transfers from Central Government | 6,345 | | | |
| LCII: ANYIVU | Mechanised maintenance Abiria-Anyivu-andayi rd | Mechanised maintenance Abiria-Anyivu-andayi rd | Source: Other Transfers from Central Government | 4,050 | | | |
| LCII: ANYIVU | Mechanised maintenance Kololo-odrua rd | Mechanised maintenance Kololo-odrua rd | Source: Other Transfers from Central Government | 20,000 | | | |
| LCII: ANYIVU | Mechanised maintenance Kololo-Pajuru Odrua | Mechanised maintenance Kololo-Pajuru Odrua | Source: Other Transfers from Central Government | 3,713 | | | |
| LCII: ANYIVU | Mechanised maintenanceTara-Olua rd | Mechanised maintenanceTara-Olua rd | Source: Other Transfers from Central Government | 1,283 | | | |
| LCII: OJAPI | Routine maintenanceWanize-Ojapi-Karongo | Routine maintenanceWanize-Ojapi-Karongo | Source: Other Transfers from Central Government | 4,050 | | | |
| LCII: PAJAMA | Routine maintenanceKololo-Odrua | Routine maintenanceKolo-lo-Odrua | Source: Other Transfers from Central Government | 3,375 | | | |
| Total Cost of Output 57 | | 0 | 0 | 528,238 | 0 | 0 | 528,238 |
| 048158 District Roads Maintainence (URF) | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 259,401 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | | 259,401 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | | 420,766 | 0 | 956,463 | 0 | 0 | 956,463 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048183 Bridge Construction | | | | | | | |
| 312103 Roads and Bridges | | 120,000 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: YIVU | | County: MARACHA | | | | | 100,000 |
| LCII: OKUVU | Construction of Odraku Bridge | Roads and Bridges - Bridges-1557 | Source: District Discretionary Development Equalization Grant | | | 100,000 | |
| Total Cost of Output 83 | | 120,000 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Class of Output Capital Purchases | | 120,000 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total cost of District, Urban and Community Access Roads | | 697,188 | 64,459 | 1,141,222 | 100,000 | 0 | 1,305,681 |
| Total cost of Roads and Engineering | | 697,188 | 64,459 | 1,141,222 | 100,000 | 0 | 1,305,681 |

Vote:577 Maracha District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 69,593 | 56,163 | 67,722 |
| District Unconditional Grant (Non-Wage) | 5,548 | 319 | 8,048 |
| District Unconditional Grant (Wage) | 21,354 | 16,019 | 21,354 |
| Locally Raised Revenues | 6,817 | 12,920 | 6,817 |
| Sector Conditional Grant (Non-Wage) | 35,874 | 26,905 | 31,503 |
| Development Revenues | 254,451 | 254,452 | 285,785 |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 36,845 |
| Sector Development Grant | 193,814 | 193,814 | 248,940 |
| Transitional Development Grant | 20,638 | 20,638 | 0 |
| Total Revenues shares | 324,044 | 310,615 | 353,507 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 21,354 | 16,019 | 21,354 |
| Non Wage | 48,238 | 31,234 | 46,368 |
| Development Expenditure | | | |
| Domestic Development | 254,451 | 160,431 | 285,785 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 324,044 | 207,684 | 353,507 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 098101 Operation of the District Water Office | | | | | | |
| 211101 General Staff Salaries | 21,354 | 21,354 | 0 | 0 | 0 | 21,354 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 2,023 | 0 | 0 | 0 | 0 | 0 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | |
|--|---------------|---------------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 1,020 | 0 | 0 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 13,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 4,099 | 0 | 0 | 4,099 |
| 228002 Maintenance - Vehicles | 4,520 | 0 | 6,817 | 0 | 0 | 6,817 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 445 | 0 | 0 | 445 |
| Total Cost of Output 01 | 72,717 | 21,354 | 12,361 | 0 | 0 | 33,715 |
| 098102 Supervision, monitoring and coordination | | | | | | |
| 211103 Allowances | 1,500 | 0 | 5,360 | 0 | 0 | 5,360 |
| 221003 Staff Training | 0 | 0 | 2,340 | 0 | 0 | 2,340 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 2,116 | 0 | 0 | 2,116 |
| 227001 Travel inland | 2,000 | 0 | 1,738 | 0 | 0 | 1,738 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 2,949 | 0 | 0 | 2,949 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 545 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 14,395 | 0 | 14,503 | 0 | 0 | 14,503 |
| 098103 Support for O&M of district water and sanitation | | | | | | |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,340 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 5,280 | 0 | 0 | 5,280 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 4,828 | 0 | 0 | 4,828 |
| Total Cost of Output 03 | 4,140 | 0 | 10,108 | 0 | 0 | 10,108 |

Vote:577 Maracha District**FY 2018/19****098104 Promotion of Community Based Management**

| | | | | | | |
|---|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 4,902 | 0 | 0 | 4,902 |
| 221009 Welfare and Entertainment | 2,540 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 14,340 | 0 | 4,902 | 0 | 0 | 4,902 |

098105 Promotion of Sanitation and Hygiene

| | | | | | | |
|---|----------------|---------------|---------------|----------|----------|---------------|
| 211103 Allowances | 0 | 0 | 4,494 | 0 | 0 | 4,494 |
| 221009 Welfare and Entertainment | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 20,000 | 0 | 4,494 | 0 | 0 | 4,494 |
| Total Cost of Class of Output Higher LG Services | 125,593 | 21,354 | 46,368 | 0 | 0 | 67,722 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | |
|---|---------------|----------|----------|----------|----------|----------|
| 263370 Sector Development Grant | 21,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 21,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 21,000 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

098172 Administrative Capital

| | | | | | | |
|-------------------------|---|---|---|-------|---|-------|
| 314202 Work in progress | 0 | 0 | 0 | 4,691 | 0 | 4,691 |
|-------------------------|---|---|---|-------|---|-------|

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **4,691**

LCII: BURA *District* *Supervision, monitoring, coordination* *Source: Sector Development Grant* **4,691**

| | | | | | | |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of Output 72 | 0 | 0 | 0 | 4,691 | 0 | 4,691 |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|

098180 Construction of public latrines in RGCs

| | | | | | | |
|----------------------------------|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 15,000 | 0 | 0 | 15,006 | 0 | 15,006 |
|----------------------------------|--------|---|---|--------|---|--------|

Vote:577 Maracha District**FY 2018/19**

| | | | | | | | |
|--|--|--|--|----------|---------------|----------|----------------|
| Total for LCIII: OLUVU | | County: MARACHA | | | | | 15,006 |
| <i>LCII: RIKABU</i> | <i>Public latrine at Atooro</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 15,006 |
| Total Cost of Output 80 | | 15,000 | 0 | 0 | 15,006 | 0 | 15,006 |
| 098181 Spring protection | | | | | | | |
| 312104 | Other Structures | 20,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | | 20,400 | 0 | 0 | 0 | 0 | 0 |
| 098183 Borehole drilling and rehabilitation | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 13,168 | 0 | 13,168 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 13,168 |
| <i>LCII: BURA</i> | <i>Assessment of water sources District wide</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> | | | | 7,000 |
| <i>LCII: BURA</i> | <i>Monitoring of all water projects</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | | | | 6,168 |
| 312101 | Non-Residential Buildings | 0 | 0 | 0 | 16,048 | 0 | 16,048 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 16,048 |
| <i>LCII: BURA</i> | <i>Retention for 2017-2018 FY</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 16,048 |
| 312104 | Other Structures | 142,051 | 0 | 0 | 182,000 | 0 | 182,000 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 182,000 |
| <i>LCII: BURA</i> | <i>7 boreholes drilled</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | 182,000 |
| 312202 | Machinery and Equipment | 0 | 0 | 0 | 32,397 | 0 | 32,397 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 32,397 |
| <i>LCII: BURA</i> | <i>1 borehole rehabilitated</i> | <i>Machinery and Equipment - Maintenance and Repair-1078</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 1,216 |
| <i>LCII: BURA</i> | <i>9 bore holes Rehabilitated</i> | <i>Equipment - Maintenance and Repair-531</i> | <i>Source: Sector Development Grant</i> | | | | 31,181 |
| 314202 | Work in progress | 0 | 0 | 0 | 22,475 | 0 | 22,475 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | | |
|--|--|--|--|---------------|----------------|----------|----------------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 22,475 |
| <i>LCII: BURA</i> | <i>Bank charges</i> | <i>Bank charges</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 800 |
| <i>LCII: BURA</i> | <i>Data Update planning Purposes</i> | <i>Data Update for Planning Purposes</i> | <i>Source: Sector Development Grant</i> | | | | 2,000 |
| <i>LCII: BURA</i> | <i>salaries for two contract staff</i> | <i>Salaries of 2 Contract staff</i> | <i>Source: Sector Development Grant</i> | | | | 14,400 |
| <i>LCII: BURA</i> | <i>Training on water Quality testinganalysis</i> | <i>Training on water Quality analysis</i> | <i>Source: Sector Development Grant</i> | | | | 1,500 |
| <i>LCII: BURA</i> | <i>Water quality testing for old boreholes</i> | <i>Water quality testing for old boreholes</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 3,775 |
| Total Cost of Output 83 | | 142,051 | 0 | 0 | 266,088 | 0 | 266,088 |
| Total Cost of Class of Output Capital Purchases | | 177,451 | 0 | 0 | 285,785 | 0 | 285,785 |
| Total cost of Rural Water Supply and Sanitation | | 324,044 | 21,354 | 46,368 | 285,785 | 0 | 353,507 |
| Total cost of Water | | 324,044 | 21,354 | 46,368 | 285,785 | 0 | 353,507 |

Vote:577 Maracha District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 70,289 | 44,328 | 81,099 |
| District Unconditional Grant (Non-Wage) | 5,848 | 500 | 6,548 |
| District Unconditional Grant (Wage) | 53,458 | 40,094 | 63,458 |
| Locally Raised Revenues | 6,004 | 0 | 6,004 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 4,979 | 3,734 | 5,089 |
| Development Revenues | 95,765 | 53,765 | 74,050 |
| District Discretionary Development Equalization Grant | 47,765 | 47,766 | 34,050 |
| Donor Funding | 48,000 | 5,999 | 0 |
| Other Transfers from Central Government | 0 | 0 | 40,000 |
| Total Revenues shares | 166,054 | 98,093 | 155,149 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 53,458 | 40,094 | 63,458 |
| Non Wage | 16,831 | 2,945 | 17,641 |
| Development Expenditure | | | |
| Domestic Development | 47,765 | 21,817 | 74,050 |
| Donor Development | 48,000 | 2,307 | 0 |
| Total Expenditure | 166,054 | 67,163 | 155,149 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 53,458 | 63,458 | 0 | 0 | 0 | 63,458 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|---------------|---------------|--------------|----------|----------|---------------|
| 211103 Allowances | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 765 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 265 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 65,288 | 63,458 | 0 | 0 | 0 | 63,458 |
| 098303 Tree Planting and Afforestation | | | | | | |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 098306 Community Training in Wetland management | | | | | | |
| 211103 Allowances | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 553 | 0 | 0 | 553 |
| Total Cost of Output 06 | 10,000 | 0 | 2,553 | 0 | 0 | 2,553 |
| 098307 River Bank and Wetland Restoration | | | | | | |
| 211103 Allowances | 3,000 | 0 | 2,004 | 0 | 0 | 2,004 |
| 221002 Workshops and Seminars | 0 | 0 | 548 | 0 | 0 | 548 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|---------------|----------|--------------|----------|----------|--------------|
| 221010 Special Meals and Drinks | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 88 | 0 | 0 | 88 |
| 224006 Agricultural Supplies | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 1,448 | 0 | 0 | 1,448 |
| 227004 Fuel, Lubricants and Oils | 64 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 07 | 9,564 | 0 | 5,088 | 0 | 0 | 5,088 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 211103 Allowances | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 235 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 1,235 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | |
| 221009 Welfare and Entertainment | 900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | |
| 211103 Allowances | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221010 Special Meals and Drinks | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 1,204 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 33,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,000 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 1,215 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 10 | 41,419 | 0 | 5,000 | 0 | 0 | 5,000 |
| 098311 Infrastruture Planning | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 548 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 3,548 | 0 | 0 | 0 | 0 | 0 |

Vote:577 Maracha District

FY 2018/19

| | | | | | | | |
|---|--|--|---|-----------------|----------------|--------------|---------------|
| Total Cost of Class of Output Higher LG Services | | 166,054 | 63,458 | 17,641 | 0 | 0 | 81,099 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 15,010 | 0 | 15,010 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 15,000 |
| LCII: BURA | District Forest Office | Environmental Impact Assessment - Stakeholder Engagement-502 | Source: Other Transfers from Central Government | | | | 10,000 |
| LCII: BURA | Environment Office | Environmental Impact Assessment - Travel-503 | Source: District Discretionary Development Equalization Grant | | | | 5,000 |
| Total for LCIII: YIVU | | County: MARACHA | | | | | 10 |
| LCII: AROI | Tree Planting at Erafia | Environmental Impact Assessment - Stakeholder Engagement-502 | Source: Other Transfers from Central Government | | | | 10 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 16,950 | 0 | 16,950 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 16,950 |
| LCII: BURA | FORESTRY OFFICE | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Other Transfers from Central Government | | | | 16,950 |
| 311101 Land | | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total for LCIII: OLEBA | | County: MARACHA | | | | | 2,000 |
| LCII: BURAMALI | completion of Liko HC Land title | Real estate services - Land Titles-1518 | Source: District Discretionary Development Equalization Grant | | | | 1,000 |
| LCII: PARANGA | Survey of Ajikoro HC Land | Real estate services - Land Survey-1517 | Source: District Discretionary Development Equalization Grant | | | | 1,000 |
| Total for LCIII: OLUFFE | | County: MARACHA | | | | | 4,000 |
| LCII: MUNDRU | Ovujo Health Centre III Land title payment | Real estate services - Land Titles-1518 | Source: District Discretionary Development Equalization Grant | | | | 4,000 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | | |
|--|--|--|--|---------------|---------------|---------------|----------------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 16,000 | |
| <i>LCII: BURA</i> | <i>District Headquarter Land title payment</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 4,000 | |
| <i>LCII: BURA</i> | <i>District Land Office and Physical Planning Office</i> | <i>Real estate services - Allowances and Facilitation-1514</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 12,000 | |
| Total for LCIII: YIVU | | County: MARACHA | | | | 1,000 | |
| <i>LCII: AMANIPI</i> | <i>Titling Completion of Amanipi HC Land title</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 1,000 | |
| Total for LCIII: TARA | | County: MARACHA | | | | 1,000 | |
| <i>LCII: PAJAMA</i> | <i>Completion of Odupiri HC Land Title</i> | <i>Real estate services - Land Titles-1518</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 1,000 | |
| 312202 Machinery and Equipment | | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 4,000 | |
| <i>LCII: BURA</i> | <i>Repair of Motocycles</i> | <i>Equipment - Maintenance and Repair-531</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 4,000 | |
| 312211 Office Equipment | | 0 | 0 | 0 | 3,040 | 0 | 3,040 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 3,040 | |
| <i>LCII: BURA</i> | <i>District Forestry office</i> | <i>Procurement of Office furniture for forestry office</i> | <i>Source: Other Transfers from Central Government</i> | | | 3,040 | |
| 312301 Cultivated Assets | | 0 | 0 | 0 | 11,050 | 0 | 11,050 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | 11,050 | |
| <i>LCII: BURA</i> | <i>Cultivated Assets - Seedlings-426</i> | <i>Cultivated Assets - Seedlings-426</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 1,050 | |
| <i>LCII: BURA</i> | <i>Forest office</i> | <i>Cultivated Assets - Seedlings-426</i> | <i>Source: Other Transfers from Central Government</i> | | | 10,000 | |
| 314101 Petroleum Products | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 74,050 | 0 | 74,050 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 74,050 | 0 | 74,050 |
| Total cost of Natural Resources Management | | 166,054 | 63,458 | 17,641 | 74,050 | 0 | 155,149 |
| Total cost of Natural Resources | | 166,054 | 63,458 | 17,641 | 74,050 | 0 | 155,149 |

Vote:577 Maracha District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 184,450 | 129,338 | 182,459 |
| District Unconditional Grant (Non-Wage) | 4,000 | 0 | 4,000 |
| District Unconditional Grant (Wage) | 129,517 | 97,138 | 129,517 |
| Locally Raised Revenues | 8,000 | 0 | 4,000 |
| Sector Conditional Grant (Non-Wage) | 42,933 | 32,200 | 44,942 |
| Development Revenues | 677,861 | 132,104 | 678,062 |
| District Discretionary Development Equalization Grant | 0 | 0 | 4,200 |
| Donor Funding | 0 | 4,071 | 0 |
| Other Transfers from Central Government | 677,861 | 128,033 | 673,862 |
| Total Revenues shares | 862,312 | 261,441 | 860,522 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 129,517 | 97,138 | 129,517 |
| Non Wage | 54,933 | 24,776 | 52,942 |
| Development Expenditure | | | |
| Domestic Development | 677,861 | 124,495 | 678,062 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 862,312 | 246,409 | 860,522 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108101 Operation of the Community Based Services Department | | | | | | |
| 211101 General Staff Salaries | 129,517 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 129,517 | 0 | 0 | 0 | 0 | 0 |

Vote:577 Maracha District

FY 2018/19

108102 Probation and Welfare Support

| | | | | | | |
|--|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 802 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 4,862 | 0 | 0 | 0 | 0 | 0 |

108103 Operational and Maintenance of Public Libraries

| | | | | | | |
|---|----------|----------|--------------|----------|----------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 224004 Cleaning and Sanitation | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 03 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |

108104 Community Development Services (HLG)

| | | | | | | |
|--|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances | 1,576 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 4,376 | 0 | 0 | 0 | 0 | 0 |

108105 Adult Learning

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 0 | 2,064 | 0 | 0 | 2,064 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,904 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 2,000 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total Cost of Output 05 | 9,904 | 0 | 9,564 | 0 | 0 | 9,564 |

108106 Support to Public Libraries

| | | | | | | |
|---|--------------|----------|----------|----------|----------|----------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 2,400 | 0 | 0 | 0 | 0 | 0 |

108107 Gender Mainstreaming

| | | | | | | |
|-------------------------------|-------|---|-------|---|---|-------|
| 211103 Allowances | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Output 07 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 108108 Children and Youth Services | | | | | | |
| 211103 Allowances | 0 | 0 | 1,900 | 0 | 0 | 1,900 |
| 221009 Welfare and Entertainment | 0 | 0 | 540 | 0 | 0 | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 210 | 0 | 0 | 210 |
| 227001 Travel inland | 0 | 0 | 1,680 | 0 | 0 | 1,680 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,388 | 0 | 0 | 1,388 |
| Total Cost of Output 08 | 0 | 0 | 6,118 | 0 | 0 | 6,118 |
| 108109 Support to Youth Councils | | | | | | |
| 211103 Allowances | 1,830 | 0 | 3,220 | 0 | 0 | 3,220 |
| 221011 Printing, Stationery, Photocopying and Binding | 283 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 3,613 | 0 | 3,220 | 0 | 0 | 3,220 |
| 108110 Support to Disabled and the Elderly | | | | | | |
| 211103 Allowances | 24,665 | 0 | 9,080 | 0 | 0 | 9,080 |
| 221002 Workshops and Seminars | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 240 | 0 | 0 | 240 |
| Total Cost of Output 10 | 24,665 | 0 | 14,320 | 0 | 0 | 14,320 |
| 108111 Culture mainstreaming | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 11 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 108114 Representation on Women's Councils | | | | | | |
| 211103 Allowances | 1,000 | 0 | 1,480 | 0 | 0 | 1,480 |
| 221002 Workshops and Seminars | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 240 | 0 | 0 | 240 |

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| | | | | | | |
|----------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 613 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 3,613 | 0 | 3,220 | 0 | 0 | 3,220 |

108115 Sector Capacity Development

| | | | | | | |
|---|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 129,517 | 0 | 0 | 0 | 129,517 |
| 221002 Workshops and Seminars | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,900 | 0 | 0 | 1,900 |
| 222001 Telecommunications | 0 | 0 | 400 | 0 | 0 | 400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 150 | 0 | 0 | 150 |
| 227001 Travel inland | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227002 Travel abroad | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,330 | 0 | 0 | 2,330 |
| Total Cost of Output 15 | 0 | 129,517 | 9,880 | 0 | 0 | 139,397 |
| Total Cost of Class of Output Higher LG Services | 184,450 | 129,517 | 51,022 | 0 | 0 | 180,539 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | |
|--|---|---|-------|---|---|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 1,920 | 0 | 0 | 1,920 |
|--|---|---|-------|---|---|-------|

Total for LCIII: OLUVU **County: MARACHA** **240**

LCII: OMBACI Oluvu sc Support to Oluvu Source: Sector Conditional Grant (Non-Wage) CDO 240

Total for LCIII: NYADRI **County: MARACHA** **240**

LCII: PABURA Nyadri SC Support Nyadri Source: Sector Conditional Grant (Non-Wage) CDO SUPPORT 240

Total for LCIII: OLEBA **County: MARACHA** **240**

LCII: BANGO Oleba SC Support to CDO Source: Sector Conditional Grant (Non-Wage) OLEBA 240

Total for LCIII: KIJOMORO **County: MARACHA** **240**

LCII: LAMILA kijomoro SC Support to Community Development KIJOMORO SC Source: Sector Conditional Grant (Non-Wage) 240

Total for LCIII: OLUFFE **County: MARACHA** **240**

LCII: MUNDRU Oluffee SC Support to Oluffee CDO Source: Sector Conditional Grant (Non-Wage) 240

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| | | | | | | | |
|---|-----------------------------|---|--|-----------------|----------------|--------------|----------------|
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 240 |
| <i>LCII: BURA</i> | <i>Maracha Town Council</i> | <i>Maracha Towncouncil CDOs Support</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 240 |
| Total for LCIII: YIVU | | County: MARACHA | | | | | 240 |
| <i>LCII: OMBIA</i> | <i>Yivu SC</i> | <i>Support to CDO YIVU</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 240 |
| Total for LCIII: TARA | | County: MARACHA | | | | | 240 |
| <i>LCII: VURRA</i> | <i>Tara SC</i> | <i>Support to CDO Tara</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 240 |
| Total Cost of Output 51 | | 0 | 0 | 1,920 | 0 | 0 | 1,920 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 | 1,920 | 0 | 0 | 1,920 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | | |
| 314202 Work in progress | | 0 | 0 | 0 | 678,062 | 0 | 678,062 |
| Total for LCIII: MARACHA TOWN COUNCIL | | County: MARACHA | | | | | 678,062 |
| <i>LCII: BURA</i> | <i>District Wide</i> | <i>Light renovation on Public Library</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 2,000 |
| <i>LCII: BURA</i> | <i>District Wide</i> | <i>Purchase of assistive Aid for PWDs</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 1,200 |
| <i>LCII: BURA</i> | <i>District wide</i> | <i>UgandaWomen enterpreneursip Project</i> | <i>Source: Other Transfers from Central Government</i> | | | | 189,725 |
| <i>LCII: BURA</i> | <i>District wide</i> | <i>YOUTH LIVELIHOOD PROGRAM PROJECT</i> | <i>Source: Other Transfers from Central Government</i> | | | | 484,138 |
| <i>LCII: BURA</i> | <i>MTC</i> | <i>Purchase of Filling Cabinets and shelves</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 1,000 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 678,062 | 0 | 678,062 |
| 108175 Non Standard Service Delivery Capital | | | | | | | |
| 312104 Other Structures | | 677,861 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | | 677,861 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 677,861 | 0 | 0 | 678,062 | 0 | 678,062 |
| Total cost of Community Mobilisation and Empowerment | | 862,312 | 129,517 | 52,942 | 678,062 | 0 | 860,522 |
| Total cost of Community Based Services | | 862,312 | 129,517 | 52,942 | 678,062 | 0 | 860,522 |

Vote:577 Maracha District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 78,057 | 48,998 | 84,091 |
| District Unconditional Grant (Non-Wage) | 26,503 | 17,273 | 22,636 |
| District Unconditional Grant (Wage) | 42,302 | 31,726 | 42,302 |
| Locally Raised Revenues | 9,252 | 0 | 19,153 |
| Development Revenues | 11,750 | 11,750 | 11,614 |
| District Discretionary Development Equalization Grant | 11,750 | 11,750 | 11,614 |
| Total Revenues shares | 89,807 | 60,748 | 95,705 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 42,302 | 31,726 | 42,302 |
| Non Wage | 35,755 | 17,180 | 41,790 |
| Development Expenditure | | | |
| Domestic Development | 11,751 | 9,625 | 11,614 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 89,807 | 58,530 | 95,705 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 138301 Management of the District Planning Office | | | | | | |
| 211101 General Staff Salaries | 42,302 | 42,302 | 0 | 0 | 0 | 42,302 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7,300 | 0 | 7,300 | 0 | 0 | 7,300 |
| 211103 Allowances | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 1,159 | 0 | 0 | 1,159 |

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| | | | | | | |
|---|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 1,467 | 0 | 0 | 1,467 |
| 221012 Small Office Equipment | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 1,067 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 274 | 0 | 0 | 274 |
| 228004 Maintenance – Other | 0 | 0 | 1,885 | 0 | 0 | 1,885 |
| Total Cost of Output 01 | 63,569 | 42,302 | 22,085 | 0 | 0 | 64,387 |
| 138302 District Planning | | | | | | |
| 221002 Workshops and Seminars | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 500 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 525 | 0 | 0 | 525 |
| 227004 Fuel, Lubricants and Oils | 368 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 2,368 | 0 | 2,025 | 0 | 0 | 2,025 |
| 138303 Statistical data collection | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 1,025 | 0 | 0 | 1,025 |
| 221009 Welfare and Entertainment | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 03 | 0 | 0 | 2,025 | 0 | 0 | 2,025 |
| 138304 Demographic data collection | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 3,502 | 0 | 0 | 3,502 |
| 227002 Travel abroad | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,025 | 0 | 0 | 1,025 |
| Total Cost of Output 04 | 0 | 0 | 5,527 | 0 | 0 | 5,527 |
| 138305 Project Formulation | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 1,025 | 0 | 0 | 1,025 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 05 | 0 | 0 | 2,025 | 0 | 0 | 2,025 |

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138306 Development Planning

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 1,025 | 0 | 0 | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 368 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 2,368 | 0 | 2,025 | 0 | 0 | 2,025 |

138307 Management Information Systems

| | | | | | | |
|--|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 725 | 0 | 0 | 725 |
| Total Cost of Output 07 | 1,000 | 0 | 2,025 | 0 | 0 | 2,025 |

138308 Operational Planning

| | | | | | | |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 2,025 | 0 | 0 | 2,025 |
| Total Cost of Output 08 | 0 | 0 | 2,025 | 0 | 0 | 2,025 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | |
|---|---------------|---------------|---------------|----------|----------|---------------|
| 211103 Allowances | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 750 | 0 | 0 | 750 |
| 222001 Telecommunications | 0 | 0 | 275 | 0 | 0 | 275 |
| 227001 Travel inland | 8,858 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,645 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 20,503 | 0 | 2,025 | 0 | 0 | 2,025 |
| Total Cost of Class of Output Higher LG Services | 89,807 | 42,302 | 41,790 | 0 | 0 | 84,091 |

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| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|------------------------|---|--|---------------|----------|---------------|
| 138372 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 11,614 | 0 | 11,614 |
| Total for LCIII: MARACHA TOWN COUNCIL | County: MARACHA | | | | | 11,614 |
| <i>LCII: BURA</i> | <i>DISTRICT WIDE</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 11,614 |
| Total Cost of Output 72 | 0 | 0 | 0 | 11,614 | 0 | 11,614 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 11,614 | 0 | 11,614 |
| Total cost of Local Government Planning Services | 89,807 | 42,302 | 41,790 | 11,614 | 0 | 95,705 |
| Total cost of Planning | 89,807 | 42,302 | 41,790 | 11,614 | 0 | 95,705 |

Vote:577 Maracha District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 51,990 | 24,746 | 55,689 |
| District Unconditional Grant (Non-Wage) | 10,193 | 2,561 | 10,893 |
| District Unconditional Grant (Wage) | 36,797 | 20,591 | 36,796 |
| Locally Raised Revenues | 5,000 | 1,594 | 8,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 51,990 | 24,746 | 55,689 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 36,797 | 20,591 | 36,796 |
| Non Wage | 15,193 | 4,155 | 18,893 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 51,991 | 24,746 | 55,689 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | |
| 211101 General Staff Salaries | 36,797 | 36,796 | 0 | 0 | 0 | 36,796 |
| 211103 Allowances | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 690 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:577 Maracha District

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| | | | | | | |
|---|---------------|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 1,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 400 | 0 | 0 | 400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 0 | 93 | 0 | 0 | 93 |
| Total Cost of Output 01 | 45,687 | 36,796 | 10,893 | 0 | 0 | 47,689 |
| 148202 Internal Audit | | | | | | |
| 211103 Allowances | 1,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 1,703 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 02 | 4,503 | 0 | 8,000 | 0 | 0 | 8,000 |
| 148204 Sector Management and Monitoring | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 51,991 | 36,796 | 18,893 | 0 | 0 | 55,689 |
| Total cost of Internal Audit Services | 51,991 | 36,796 | 18,893 | 0 | 0 | 55,689 |
| Total cost of Internal Audit | 51,991 | 36,796 | 18,893 | 0 | 0 | 55,689 |

Vote:577 Maracha District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---|--|---|
| OLUVU | 146,628 | 142,282 | 153,221 |
| NYADRI | 107,114 | 100,557 | 111,509 |
| OLEBA | 155,223 | 151,679 | 162,159 |
| KIJOMORO | 146,628 | 143,410 | 154,710 |
| OLUFFE | 122,710 | 117,848 | 129,013 |
| MARACHA TOWN COUNCIL | 63,884 | 53,509 | 298,153 |
| YIVU | 128,590 | 124,614 | 135,717 |
| TARA | 96,924 | 91,535 | 102,571 |
| Grand Total | 967,701 | 925,434 | 1,247,051 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>227,573</i> |
| <i>Non-Wage Reccurent:</i> | <i>169,068</i> | <i>126,801</i> | <i>166,860</i> |
| <i>Domestic Devt:</i> | <i>798,634</i> | <i>798,634</i> | <i>852,618</i> |
| <i>Donor Devt:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:577 Maracha District**FY 2018/19****SubCounty/Town Council/Division: OLUVU**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 20,561 | 15,406 | 20,205 |
| District Unconditional Grant (Non-Wage) | 20,561 | 15,406 | 20,205 |
| <i>Development Revenues</i> | 126,067 | 126,876 | 133,015 |
| District Discretionary Development Equalization Grant | 126,067 | 126,876 | 133,015 |
| Total Revenues shares | 146,628 | 142,282 | 153,221 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,561 | 15,406 | 20,205 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 126,067 | 126,876 | 133,015 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 146,628 | 142,282 | 153,221 |

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SubCounty/Town Council/Division: NYADRI

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 15,374 | 11,314 | 14,990 |
| District Unconditional Grant (Non-Wage) | 15,374 | 11,314 | 14,990 |
| <i>Development Revenues</i> | 91,740 | 89,243 | 96,518 |
| District Discretionary Development Equalization Grant | 91,740 | 89,243 | 96,518 |
| Total Revenues shares | 107,114 | 100,557 | 111,509 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,374 | 11,314 | 14,990 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 91,740 | 89,243 | 96,518 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 107,114 | 100,557 | 111,509 |

Vote:577 Maracha District**FY 2018/19****SubCounty/Town Council/Division: OLEBA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 21,708 | 16,327 | 21,323 |
| District Unconditional Grant (Non-Wage) | 21,708 | 16,327 | 21,323 |
| <i>Development Revenues</i> | 133,515 | 135,352 | 140,836 |
| District Discretionary Development Equalization Grant | 133,515 | 135,352 | 140,836 |
| Total Revenues shares | 155,223 | 151,679 | 162,159 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,708 | 16,327 | 21,323 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 133,515 | 135,352 | 140,836 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 155,223 | 151,679 | 162,159 |

Vote:577 Maracha District**FY 2018/19****SubCounty/Town Council/Division: KIJOMORO**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 20,561 | 15,516 | 20,391 |
| District Unconditional Grant (Non-Wage) | 20,561 | 15,516 | 20,391 |
| <i>Development Revenues</i> | 126,067 | 127,894 | 134,319 |
| District Discretionary Development Equalization Grant | 126,067 | 127,894 | 134,319 |
| Total Revenues shares | 146,628 | 143,410 | 154,710 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,561 | 15,516 | 20,391 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 126,067 | 127,894 | 134,319 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 146,628 | 143,410 | 154,710 |

Vote:577 Maracha District

FY 2018/19

SubCounty/Town Council/Division: OLUFFE

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 17,369 | 13,010 | 17,179 |
| District Unconditional Grant (Non-Wage) | 17,369 | 13,010 | 17,179 |
| <i>Development Revenues</i> | 105,341 | 104,839 | 111,834 |
| District Discretionary Development Equalization Grant | 105,341 | 104,839 | 111,834 |
| Total Revenues shares | 122,710 | 117,848 | 129,013 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,369 | 13,010 | 17,179 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 105,341 | 104,839 | 111,834 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,710 | 117,848 | 129,013 |

Vote:577 Maracha District**FY 2018/19****SubCounty/Town Council/Division: MARACHA TOWN COUNCIL**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,501 | 31,126 | 268,455 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 41,501 | 31,126 | 40,882 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 227,573 |
| Development Revenues | 22,383 | 22,383 | 29,698 |
| Urban Discretionary Development Equalization Grant | 22,383 | 22,383 | 29,698 |
| Total Revenues shares | 63,884 | 53,509 | 298,153 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 227,573 |
| Non Wage | 41,501 | 31,126 | 40,882 |
| Development Expenditure | | | |
| Domestic Development | 22,383 | 22,383 | 29,698 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 63,884 | 53,509 | 298,153 |

Vote:577 Maracha District

FY 2018/19

SubCounty/Town Council/Division: YIVU

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,067 | 13,673 | 18,017 |
| District Unconditional Grant (Non-Wage) | 18,067 | 13,673 | 18,017 |
| Development Revenues | 110,523 | 110,941 | 117,700 |
| District Discretionary Development Equalization Grant | 110,523 | 110,941 | 117,700 |
| Total Revenues shares | 128,590 | 124,614 | 135,717 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,067 | 13,673 | 18,017 |
| Development Expenditure | | | |
| Domestic Development | 110,523 | 110,941 | 117,700 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 128,590 | 124,614 | 135,717 |

Vote:577 Maracha District**FY 2018/19****SubCounty/Town Council/Division: TARA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 13,927 | 10,429 | 13,873 |
| District Unconditional Grant (Non-Wage) | 13,927 | 10,429 | 13,873 |
| <i>Development Revenues</i> | 82,997 | 81,106 | 88,698 |
| District Discretionary Development Equalization Grant | 82,997 | 81,106 | 88,698 |
| Total Revenues shares | 96,924 | 91,535 | 102,571 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,927 | 10,429 | 13,873 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 82,997 | 81,106 | 88,698 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 96,924 | 91,535 | 102,571 |

Vote:577 Maracha District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: OLUVU****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,561 | 15,406 | 20,205 |
| District Unconditional Grant (Non-Wage) | 20,561 | 15,406 | 20,205 |
| Development Revenues | 126,067 | 126,876 | 6,948 |
| District Discretionary Development Equalization Grant | 126,067 | 126,876 | 6,948 |
| Total Revenues shares | 146,628 | 142,282 | 27,154 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,561 | 15,406 | 20,205 |
| Development Expenditure | | | |
| Domestic Development | 126,067 | 126,876 | 6,948 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 146,628 | 142,282 | 27,154 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|--------------------------------|--|----------|---------|-------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 9,644 | 0 | 0 | 9,644 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 1,061 | 0 | 0 | 1,061 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 228002 Maintenance - Vehicles | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 4 | 0 | 0 | 20,205 | 0 | 0 | 20,205 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 20,205 | 0 | 0 | 20,205 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 6,948 | 0 | 6,948 |
| Total Cost of Output 72 | 0 | 0 | 0 | 6,948 | 0 | 6,948 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 6,948 | 0 | 6,948 |
| Total cost of District and Urban Administration | 0 | 0 | 20,205 | 6,948 | 0 | 27,154 |
| Total cost of Administration | 0 | 0 | 20,205 | 6,948 | 0 | 27,154 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 25,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,000 |
| Total Revenues shares | 0 | 0 | 25,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 25,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0182 District Production Services | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018272 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total cost of District Production Services | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 25,000 | 0 | 25,000 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 37,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 37,000 |
| Total Revenues shares | 0 | 0 | 37,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 37,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078180 Classroom construction and rehabilitation | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total cost of Education | 0 | 0 | 0 | 37,000 | 0 | 37,000 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 34,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 34,000 |
| Total Revenues shares | 0 | 0 | 34,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 34,000 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|--|--------------------------------|--|----------|---------|-------|-------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048183 Bridge Construction | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|----------|----------|----------|---------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 34,000 | 0 | 34,000 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 20,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 20,000 |
| Total Revenues shares | 0 | 0 | 20,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 20,000 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total cost of Community Based Services | 0 | 0 | 0 | 20,000 | 0 | 20,000 |

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Vote:577 Maracha District**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 10,067 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,067 |
| Total Revenues shares | 0 | 0 | 10,067 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 10,067 |

(ii) Details of Worplan Revenues and Expenditures

| 1383 Local Government Planning Services | | | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 10,067 | 0 | 10,067 |
| Total Cost of Output 72 | 0 | 0 | 0 | 10,067 | 0 | 10,067 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 10,067 | 0 | 10,067 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 10,067 | 0 | 10,067 |
| Total cost of Planning | 0 | 0 | 0 | 10,067 | 0 | 10,067 |

SubCounty/Town Council/Division: NYADRI**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 15,374 | 11,314 | 14,990 |
| District Unconditional Grant (Non-Wage) | 15,374 | 11,314 | 14,990 |
| <i>Development Revenues</i> | 91,740 | 89,243 | 18,687 |
| | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|---|----------------|----------------|---------------|
| District Discretionary Development Equalization Grant | 91,740 | 89,243 | 18,687 |
| Total Revenues shares | 107,114 | 100,557 | 33,677 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,374 | 11,314 | 14,990 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 91,740 | 89,243 | 18,687 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 107,114 | 100,557 | 33,677 |

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | |
|---|--|-------------|-----------------|----------------|--------------|--------------|
| | Approved Budget for FY 2017/18 | | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 500 | 0 | 0 | 500 |
| 221004 Recruitment Expenses | 0 | 0 | 500 | 0 | 0 | 500 |
| 221010 Special Meals and Drinks | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 500 | 0 | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 0 | 501 | 0 | 0 | 501 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 1,374 | 0 | 0 | 1,374 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 3,816 | 0 | 0 | 3,816 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 4 | 0 | 0 | 14,990 | 0 | 0 | 14,990 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 14,990 | 0 | 0 | 14,990 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 3,716 | 0 | 3,716 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 14,970 | 0 | 14,970 |
| Total Cost of Output 72 | 0 | 0 | 0 | 18,687 | 0 | 18,687 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 18,687 | 0 | 18,687 |
| Total cost of District and Urban Administration | 0 | 0 | 14,990 | 18,687 | 0 | 33,677 |
| Total cost of Administration | 0 | 0 | 14,990 | 18,687 | 0 | 33,677 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 32,819 |
| District Discretionary Development Equalization Grant | 0 | 0 | 32,819 |
| Total Revenues shares | 0 | 0 | 32,819 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 32,819 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018272 Administrative Capital | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 5,500 | 0 | 5,500 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|--|----------|----------|----------|---------------|----------|---------------|
| 314202 Work in progress | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 0 | 5,500 | 0 | 5,500 |
| 018283 Livestock market construction | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 27,319 | 0 | 27,319 |
| Total Cost of Output 83 | 0 | 0 | 0 | 27,319 | 0 | 27,319 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 32,819 | 0 | 32,819 |
| Total cost of District Production Services | 0 | 0 | 0 | 32,819 | 0 | 32,819 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 32,819 | 0 | 32,819 |

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 6,800 |
| District Discretionary Development Equalization Grant | 0 | 0 | 6,800 |
| Total Revenues shares | 0 | 0 | 6,800 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 6,800 |

(ii) Details of Workplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|----------|--------------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048172 Administrative Capital | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 6,800 | 0 | 6,800 |
| Total Cost of Output 72 | 0 | 0 | 0 | 6,800 | 0 | 6,800 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 6,800 | 0 | 6,800 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 6,800 | 0 | 6,800 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 6,800 | 0 | 6,800 |

Vote:577 Maracha District

FY 2018/19

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 5,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 5,000 |
| Total Revenues shares | 0 | 0 | 5,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 5,000 |

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|--------------|----------|--------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total cost of Natural Resources | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 25,213 |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|---|----------|----------|---------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 25,213 |
| Total Revenues shares | 0 | 0 | 25,213 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 25,213 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total Cost of Output 72 | 0 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total cost of Community Based Services | 0 | 0 | 0 | 25,213 | 0 | 25,213 |

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 8,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,000 |
| Total Revenues shares | 0 | 0 | 8,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 8,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1383 Local Government Planning Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total cost of Planning | 0 | 0 | 0 | 8,000 | 0 | 8,000 |

SubCounty/Town Council/Division: OLEBA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,708 | 16,327 | 21,323 |
| District Unconditional Grant (Non-Wage) | 21,708 | 16,327 | 21,323 |
| Development Revenues | 133,515 | 135,352 | 12,141 |
| District Discretionary Development Equalization Grant | 133,515 | 135,352 | 12,141 |
| Total Revenues shares | 155,223 | 151,679 | 33,464 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,708 | 16,327 | 21,323 |
| Development Expenditure | | | |
| Domestic Development | 133,515 | 135,352 | 12,141 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 155,223 | 151,679 | 33,464 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 0 | 4,765 | 0 | 0 | 4,765 |
| 221002 Workshops and Seminars | 0 | 0 | 3,180 | 0 | 0 | 3,180 |
| 221003 Staff Training | 0 | 0 | 2,100 | 0 | 0 | 2,100 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 480 | 0 | 0 | 480 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 918 | 0 | 0 | 918 |
| 221017 Subscriptions | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 240 | 0 | 0 | 240 |
| 223005 Electricity | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 2,914 | 0 | 0 | 2,914 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 800 | 0 | 0 | 800 |
| 228002 Maintenance - Vehicles | 0 | 0 | 500 | 0 | 0 | 500 |
| 228004 Maintenance – Other | 0 | 0 | 426 | 0 | 0 | 426 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 4 | 0 | 0 | 21,323 | 0 | 0 | 21,323 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 21,323 | 0 | 0 | 21,323 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 3,405 | 0 | 3,405 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 8,736 | 0 | 8,736 |
| Total Cost of Output 72 | 0 | 0 | 0 | 12,141 | 0 | 12,141 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 12,141 | 0 | 12,141 |
| Total cost of District and Urban Administration | 0 | 0 | 21,323 | 12,141 | 0 | 33,464 |
| Total cost of Administration | 0 | 0 | 21,323 | 12,141 | 0 | 33,464 |

Vote:577 Maracha District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 8,667 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,667 |
| Total Revenues shares | 0 | 0 | 8,667 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 8,667 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|--|--------------------------------|--|----------|--------------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018272 Administrative Capital | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 |
| 314201 Materials and supplies | 0 | 0 | 0 | 5,793 | 0 | 5,793 |
| 314202 Work in progress | 0 | 0 | 0 | 2,874 | 0 | 2,874 |
| Total Cost of Output 72 | 0 | 0 | 0 | 8,667 | 0 | 8,667 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 8,667 | 0 | 8,667 |
| Total cost of District Production Services | 0 | 0 | 0 | 8,667 | 0 | 8,667 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 8,667 | 0 | 8,667 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|---|----------|----------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 77,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 77,000 |
| Total Revenues shares | 0 | 0 | 77,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 77,000 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 03 Capital Purchases | | | | | | |
| 048172 Administrative Capital | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 10,200 | 0 | 10,200 |
| 314201 Materials and supplies | 0 | 0 | 0 | 66,800 | 0 | 66,800 |
| Total Cost of Output 72 | 0 | 0 | 0 | 77,000 | 0 | 77,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 77,000 | 0 | 77,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 77,000 | 0 | 77,000 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 77,000 | 0 | 77,000 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 40,114 |
| District Discretionary Development Equalization Grant | 0 | 0 | 40,114 |
| Total Revenues shares | 0 | 0 | 40,114 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 40,114 |

Vote:577 Maracha District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 40,114 | 0 | 40,114 |
| Total Cost of Output 72 | 0 | 0 | 0 | 40,114 | 0 | 40,114 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 40,114 | 0 | 40,114 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 40,114 | 0 | 40,114 |
| Total cost of Community Based Services | 0 | 0 | 0 | 40,114 | 0 | 40,114 |

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 2,914 |
| District Discretionary Development Equalization Grant | 0 | 0 | 2,914 |
| Total Revenues shares | 0 | 0 | 2,914 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 2,914 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1383 Local Government Planning Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 2,914 | 0 | 2,914 |
| Total Cost of Output 72 | 0 | 0 | 0 | 2,914 | 0 | 2,914 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 2,914 | 0 | 2,914 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 2,914 | 0 | 2,914 |
| Total cost of Planning | 0 | 0 | 0 | 2,914 | 0 | 2,914 |

SubCounty/Town Council/Division: KIJOMORO**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,561 | 15,516 | 20,391 |
| District Unconditional Grant (Non-Wage) | 20,561 | 15,516 | 20,391 |
| Development Revenues | 126,067 | 127,894 | 27,239 |
| District Discretionary Development Equalization Grant | 126,067 | 127,894 | 27,239 |
| Total Revenues shares | 146,628 | 143,410 | 47,630 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,561 | 15,516 | 20,391 |
| Development Expenditure | | | |
| Domestic Development | 126,067 | 127,894 | 27,239 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 146,628 | 143,410 | 47,630 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 18,491 | 0 | 0 | 18,491 |
| Total Cost of Output 4 | 0 | 0 | 18,491 | 0 | 0 | 18,491 |
| 138112 Information collection and management | | | | | | |
| 221012 Small Office Equipment | 0 | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of Output 12 | 0 | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 20,391 | 0 | 0 | 20,391 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 3,958 | 0 | 3,958 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 312211 Office Equipment | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| 312212 Medical Equipment | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 314201 Materials and supplies | 0 | 0 | 0 | 12,281 | 0 | 12,281 |
| Total Cost of Output 72 | 0 | 0 | 0 | 27,239 | 0 | 27,239 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 27,239 | 0 | 27,239 |
| Total cost of District and Urban Administration | 0 | 0 | 20,391 | 27,239 | 0 | 47,630 |
| Total cost of Administration | 0 | 0 | 20,391 | 27,239 | 0 | 47,630 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 43,500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 43,500 |
| Total Revenues shares | 0 | 0 | 43,500 |
| B: Breakdown of Workplan Expenditures | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|------------------------------|----------|----------|---------------|
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 43,500 |

(ii) Details of Worplan Revenues and Expenditures

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| Total Cost of Output 75 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| 078180 Classroom construction and rehabilitation | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 078183 Provision of furniture to primary schools | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 43,500 | 0 | 43,500 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 43,500 | 0 | 43,500 |
| Total cost of Education | 0 | 0 | 0 | 43,500 | 0 | 43,500 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 42,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 42,000 |
| Total Revenues shares | 0 | 0 | 42,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 42,000 |

Vote:577 Maracha District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 242003 Other | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Output 57 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 03 Capital Purchases | | | | | | |
| 048172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 42,000 | 0 | 42,000 |

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 8,200 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,200 |
| Total Revenues shares | 0 | 0 | 8,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 8,200 |

Vote:577 Maracha District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

| 0981 Rural Water Supply and Sanitation | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098175 Non Standard Service Delivery Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 3,200 | 0 | 3,200 |
| 312212 Medical Equipment | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Output 75 | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total cost of Water | 0 | 0 | 0 | 8,200 | 0 | 8,200 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 2,500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 2,500 |
| Total Revenues shares | 0 | 0 | 2,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 2,500 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0983 Natural Resources Management | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total Cost of Output 72 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total cost of Natural Resources | 0 | 0 | 0 | 2,500 | 0 | 2,500 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 9,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 9,000 |
| Total Revenues shares | 0 | 0 | 9,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 9,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Community Based Services | 0 | 0 | 0 | 9,000 | 0 | 9,000 |

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 1,880 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,880 |
| Total Revenues shares | 0 | 0 | 1,880 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 1,880 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1383 Local Government Planning Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 1,880 | 0 | 1,880 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,880 | 0 | 1,880 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,880 | 0 | 1,880 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 1,880 | 0 | 1,880 |
| Total cost of Planning | 0 | 0 | 0 | 1,880 | 0 | 1,880 |

SubCounty/Town Council/Division: OLUFFE**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,369 | 13,010 | 17,179 |
| District Unconditional Grant (Non-Wage) | 17,369 | 13,010 | 17,179 |
| Development Revenues | 105,341 | 104,839 | 27,793 |
| District Discretionary Development Equalization Grant | 105,341 | 104,839 | 27,793 |
| Total Revenues shares | 122,710 | 117,848 | 44,971 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,369 | 13,010 | 17,179 |
| Development Expenditure | | | |
| Domestic Development | 105,341 | 104,839 | 27,793 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,710 | 117,848 | 44,971 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 0 | 1,310 | 0 | 0 | 1,310 |
| 221003 Staff Training | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,369 | 0 | 0 | 2,369 |
| 228002 Maintenance - Vehicles | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 0 | 500 | 0 | 0 | 500 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 700 | 0 | 0 | 700 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 4 | 0 | 0 | 17,179 | 0 | 0 | 17,179 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 17,179 | 0 | 0 | 17,179 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 6,493 | 0 | 6,493 |
| 312104 Other Structures | 0 | 0 | 0 | 4,100 | 0 | 4,100 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 4,200 | 0 | 4,200 |
| 312211 Office Equipment | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 312213 ICT Equipment | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 27,793 | 0 | 27,793 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 27,793 | 0 | 27,793 |
| Total cost of District and Urban Administration | 0 | 0 | 17,179 | 27,793 | 0 | 44,971 |
| Total cost of Administration | 0 | 0 | 17,179 | 27,793 | 0 | 44,971 |

Vote:577 Maracha District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 9,700 |
| District Discretionary Development Equalization Grant | 0 | 0 | 9,700 |
| Total Revenues shares | 0 | 0 | 9,700 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 9,700 |

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|--------------|----------|--------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018272 Administrative Capital | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 314202 Work in progress | 0 | 0 | 0 | 4,700 | 0 | 4,700 |
| Total Cost of Output 72 | 0 | 0 | 0 | 9,700 | 0 | 9,700 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 9,700 | 0 | 9,700 |
| Total cost of District Production Services | 0 | 0 | 0 | 9,700 | 0 | 9,700 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 9,700 | 0 | 9,700 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|---|----------|----------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 34,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 34,000 |
| Total Revenues shares | 0 | 0 | 34,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 34,000 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 03 Capital Purchases | | | | | | |
| 048172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 048183 Bridge Construction | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 34,000 | 0 | 34,000 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 34,000 | 0 | 34,000 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 35,341 |
| District Discretionary Development Equalization Grant | 0 | 0 | 35,341 |
| Total Revenues shares | 0 | 0 | 35,341 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|--------------------------|----------|----------|---------------|
| Total Expenditure | 0 | 0 | 35,341 |
|--------------------------|----------|----------|---------------|

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 35,341 | 0 | 35,341 |
| Total Cost of Output 72 | 0 | 0 | 0 | 35,341 | 0 | 35,341 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 35,341 | 0 | 35,341 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 35,341 | 0 | 35,341 |
| Total cost of Community Based Services | 0 | 0 | 0 | 35,341 | 0 | 35,341 |

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 5,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 5,000 |
| Total Revenues shares | 0 | 0 | 5,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 5,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1383 Local Government Planning Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total cost of Planning | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

SubCounty/Town Council/Division: MARACHA TOWN COUNCIL**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,501 | 31,126 | 268,455 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 41,501 | 31,126 | 40,882 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 227,573 |
| Development Revenues | 22,383 | 22,383 | 29,698 |
| Urban Discretionary Development Equalization Grant | 22,383 | 22,383 | 29,698 |
| Total Revenues shares | 63,884 | 53,509 | 298,153 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 227,573 |
| Non Wage | 41,501 | 31,126 | 40,882 |
| Development Expenditure | | | |
| Domestic Development | 22,383 | 22,383 | 29,698 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 63,884 | 53,509 | 298,153 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|----------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211101 General Staff Salaries | 0 | 227,573 | 0 | 0 | 0 | 227,573 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 0 | 40,882 | 0 | 0 | 40,882 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 4 | 0 | 227,573 | 40,882 | 0 | 0 | 268,455 |
| Total Cost of Class of Output Higher LG Services | 0 | 227,573 | 40,882 | 0 | 0 | 268,455 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 29,698 | 0 | 29,698 |
| Total Cost of Output 72 | 0 | 0 | 0 | 29,698 | 0 | 29,698 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 29,698 | 0 | 29,698 |
| Total cost of District and Urban Administration | 0 | 227,573 | 40,882 | 29,698 | 0 | 298,153 |
| Total cost of Administration | 0 | 227,573 | 40,882 | 29,698 | 0 | 298,153 |

SubCounty/Town Council/Division: YIVU**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|---|----------------|----------------|---------------|
| Recurrent Revenues | 18,067 | 13,673 | 18,017 |
| District Unconditional Grant (Non-Wage) | 18,067 | 13,673 | 18,017 |
| Development Revenues | 110,523 | 110,941 | 21,835 |
| District Discretionary Development Equalization Grant | 110,523 | 110,941 | 21,835 |
| Total Revenues shares | 128,590 | 124,614 | 39,851 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,067 | 13,673 | 18,017 |
| Development Expenditure | | | |
| Domestic Development | 110,523 | 110,941 | 21,835 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 128,590 | 124,614 | 39,851 |

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 1,740 | 0 | 0 | 1,740 |
| 211103 Allowances | 0 | 0 | 3,944 | 0 | 0 | 3,944 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Subscriptions | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 905 | 0 | 0 | 905 |
| 225001 Consultancy Services- Short term | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 928 | 0 | 0 | 928 |

Vote:577 Maracha District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 4 | 0 | 0 | 18,017 | 0 | 0 | 18,017 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 18,017 | 0 | 0 | 18,017 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 312211 Office Equipment | 0 | 0 | 0 | 10,635 | 0 | 10,635 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 314202 Work in progress | 0 | 0 | 0 | 4,200 | 0 | 4,200 |
| Total Cost of Output 72 | 0 | 0 | 0 | 21,835 | 0 | 21,835 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 21,835 | 0 | 21,835 |
| Total cost of District and Urban Administration | 0 | 0 | 18,017 | 21,835 | 0 | 39,851 |
| Total cost of Administration | 0 | 0 | 18,017 | 21,835 | 0 | 39,851 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 44,680 |
| District Discretionary Development Equalization Grant | 0 | 0 | 44,680 |
| Total Revenues shares | 0 | 0 | 44,680 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 44,680 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0182 District Production Services | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018285 Crop marketing facility construction | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 44,680 | 0 | 44,680 |
| Total Cost of Output 85 | 0 | 0 | 0 | 44,680 | 0 | 44,680 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 44,680 | 0 | 44,680 |
| Total cost of District Production Services | 0 | 0 | 0 | 44,680 | 0 | 44,680 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 44,680 | 0 | 44,680 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 16,993 |
| District Discretionary Development Equalization Grant | 0 | 0 | 16,993 |
| Total Revenues shares | 0 | 0 | 16,993 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 16,993 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048172 Administrative Capital | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 16,993 | 0 | 16,993 |
| Total Cost of Output 72 | 0 | 0 | 0 | 16,993 | 0 | 16,993 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 16,993 | 0 | 16,993 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 16,993 | 0 | 16,993 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 16,993 | 0 | 16,993 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 1,192 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,192 |
| Total Revenues shares | 0 | 0 | 1,192 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 1,192 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0983 Natural Resources Management | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 1,192 | 0 | 1,192 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,192 | 0 | 1,192 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,192 | 0 | 1,192 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 1,192 | 0 | 1,192 |
| Total cost of Natural Resources | 0 | 0 | 0 | 1,192 | 0 | 1,192 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 0 | 0 | 33,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 33,000 |
| Total Revenues shares | 0 | 0 | 33,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 0 | 0 | 33,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 33,000 | 0 | 33,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 33,000 | 0 | 33,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 33,000 | 0 | 33,000 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 33,000 | 0 | 33,000 |
| Total cost of Community Based Services | 0 | 0 | 0 | 33,000 | 0 | 33,000 |

SubCounty/Town Council/Division: TARA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,927 | 10,429 | 13,873 |
| District Unconditional Grant (Non-Wage) | 13,927 | 10,429 | 13,873 |
| Development Revenues | 82,997 | 81,106 | 13,861 |
| District Discretionary Development Equalization Grant | 82,997 | 81,106 | 13,861 |
| Total Revenues shares | 96,924 | 91,535 | 27,734 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,927 | 10,429 | 13,873 |
| Development Expenditure | | | |
| Domestic Development | 82,997 | 81,106 | 13,861 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 96,924 | 91,535 | 27,734 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 4,726 | 0 | 0 | 4,726 |
| 221002 Workshops and Seminars | 0 | 0 | 3,130 | 0 | 0 | 3,130 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 1,317 | 0 | 0 | 1,317 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 4 | 0 | 0 | 13,873 | 0 | 0 | 13,873 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 13,873 | 0 | 0 | 13,873 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 3,660 | 0 | 3,660 |
| 312213 ICT Equipment | 0 | 0 | 0 | 7,701 | 0 | 7,701 |
| 312214 Laboratory Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 0 | 13,861 | 0 | 13,861 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 13,861 | 0 | 13,861 |
| Total cost of District and Urban Administration | 0 | 0 | 13,873 | 13,861 | 0 | 27,734 |
| Total cost of Administration | 0 | 0 | 13,873 | 13,861 | 0 | 27,734 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |

Vote:577 Maracha District**FY 2018/19**

| | | | |
|---|----------|----------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 46,337 |
| District Discretionary Development Equalization Grant | 0 | 0 | 46,337 |
| Total Revenues shares | 0 | 0 | 46,337 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 46,337 |

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018272 Administrative Capital | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 314202 Work in progress | 0 | 0 | 0 | 46,337 | 0 | 46,337 |
| Total Cost of Output 72 | 0 | 0 | 0 | 46,337 | 0 | 46,337 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 46,337 | 0 | 46,337 |
| Total cost of District Production Services | 0 | 0 | 0 | 46,337 | 0 | 46,337 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 46,337 | 0 | 46,337 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 9,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 9,000 |
| Total Revenues shares | 0 | 0 | 9,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 9,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078183 Provision of furniture to primary schools | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Education | 0 | 0 | 0 | 9,000 | 0 | 9,000 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 6,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 6,000 |
| Total Revenues shares | 0 | 0 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 6,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048172 Administrative Capital | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 6,000 | 0 | 6,000 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 12,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 12,000 |
| Total Revenues shares | 0 | 0 | 12,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 12,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District**FY 2018/19**

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total cost of Community Based Services | 0 | 0 | 0 | 12,000 | 0 | 12,000 |

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 1,500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,500 |
| Total Revenues shares | 0 | 0 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 1,500 |

(ii) Details of Worplan Revenues and Expenditures

Vote:577 Maracha District

FY 2018/19

| 1383 Local Government Planning Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total cost of Planning | 0 | 0 | 0 | 1,500 | 0 | 1,500 |