

Vote:577 Maracha District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	215,062	99,614	215,062
o/w Higher Local Government	215,062	99,614	215,062
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,165,215	2,737,676	3,255,741
o/w Higher Local Government	1,918,164	1,589,274	1,986,941
o/w Lower Local Government	1,247,051	1,148,402	1,268,799
Conditional Government Transfers	15,954,459	12,260,612	17,632,731
o/w Higher Local Government	15,954,459	12,260,612	17,632,731
o/w Lower Local Government	0	0	0
Other Government Transfers	4,680,153	2,376,659	5,247,832
o/w Higher Local Government	4,680,153	2,376,659	5,247,832
o/w Lower Local Government	0	0	0
External Financing	130,205	122,584	531,564
o/w Higher Local Government	130,205	122,584	531,564
o/w Lower Local Government	0	0	0
Grand Total	24,145,094	17,597,145	26,882,930
o/w Higher Local Government	22,898,043	16,448,743	25,614,130
o/w Lower Local Government	1,247,051	1,148,402	1,268,799

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,850,653	2,412,480	2,216,607
o/w Higher Local Government	3,298,019	1,955,499	1,770,629
o/w Lower Local Government	552,634	456,981	445,978
Finance	217,149	152,308	224,830
o/w Higher Local Government	217,149	152,308	199,302
o/w Lower Local Government	0	0	25,528
Statutory Bodies	421,279	304,338	452,446

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o/w Higher Local Government	421,279	304,338	419,646
o/w Lower Local Government	0	0	32,800
Production and Marketing	1,268,214	1,011,402	2,451,720
o/w Higher Local Government	1,101,011	835,246	2,365,781
o/w Lower Local Government	167,203	176,156	85,938
Health	4,978,712	3,735,572	5,735,482
o/w Higher Local Government	4,978,712	3,735,572	5,693,982
o/w Lower Local Government	0	0	41,500
Education	10,145,120	7,675,998	11,503,402
o/w Higher Local Government	10,055,620	7,586,498	11,323,630
o/w Lower Local Government	89,500	89,500	179,772
Roads and Engineering	1,522,473	1,075,194	1,092,241
o/w Higher Local Government	1,305,681	892,401	930,797
o/w Lower Local Government	216,793	182,793	161,444
Water	361,707	341,164	311,404
o/w Higher Local Government	353,507	332,964	311,404
o/w Lower Local Government	8,200	8,200	0
Natural Resources	163,842	99,064	1,644,637
o/w Higher Local Government	155,149	90,371	1,624,550
o/w Lower Local Government	8,692	8,692	20,087
Community Based Services	1,035,190	672,137	826,558
o/w Higher Local Government	860,522	497,469	618,637
o/w Lower Local Government	174,668	174,668	207,922
Planning	125,066	81,719	324,793
o/w Higher Local Government	95,705	64,308	256,962
o/w Lower Local Government	29,361	17,412	67,831
Internal Audit	55,689	35,769	48,868
o/w Higher Local Government	55,689	35,769	48,868
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	49,943
o/w Higher Local Government	0	0	49,943

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o/w Lower Local Government	0	0	0
Grand Total	24,145,094	17,597,145	26,882,930
<i>o/w Higher Local Government</i>	<i>22,898,043</i>	<i>16,482,743</i>	<i>25,614,130</i>
<i>o/w: Wage:</i>	<i>12,131,322</i>	<i>9,128,417</i>	<i>12,437,925</i>
<i>Non-Wage Reccurent:</i>	<i>5,317,167</i>	<i>3,407,569</i>	<i>5,682,464</i>
<i>Domestic Devt:</i>	<i>5,319,350</i>	<i>3,824,174</i>	<i>6,962,178</i>
<i>External Financing:</i>	<i>130,205</i>	<i>122,584</i>	<i>531,564</i>
<i>o/w Lower Local Government</i>	<i>1,247,051</i>	<i>1,114,402</i>	<i>1,268,799</i>
<i>o/w: Wage:</i>	<i>227,573</i>	<i>171,591</i>	<i>227,573</i>
<i>Non-Wage Reccurent:</i>	<i>166,860</i>	<i>124,189</i>	<i>164,129</i>
<i>Domestic Devt:</i>	<i>852,618</i>	<i>818,623</i>	<i>877,098</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:577 Maracha District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	215,062	99,614	215,062
Advance Recoveries	25,000	0	25,000
Animal & Crop Husbandry related Levies	300	0	0
Application Fees	30,000	5,413	30,000
Business licenses	4,002	2,466	4,002
Capital Gains Tax	0	0	300
Cess on produce	8,322	0	0
Land Fees	500	0	500
Local Services Tax	60,058	75,778	60,058
Market /Gate Charges	21,136	9,684	21,135
Miscellaneous receipts/income	47,871	0	47,871
Other Court Fees	550	0	550
Other Fees and Charges	8,320	417	8,320
Other Goods - Local	5,598	5,806	5,598
Other licenses	1,407	0	1,407
Rates – Produced assets- from private entities	0	0	8,322
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	50	2,000
2a. Discretionary Government Transfers	3,165,215	2,737,676	3,255,741
District Discretionary Development Equalization Grant	1,406,701	1,406,701	1,500,859
District Unconditional Grant (Non-Wage)	583,968	437,976	572,660
District Unconditional Grant (Wage)	876,393	661,049	890,033
Urban Discretionary Development Equalization Grant	29,698	29,698	26,307
Urban Unconditional Grant (Non-Wage)	40,882	30,662	38,309
Urban Unconditional Grant (Wage)	227,573	171,591	227,573
2b. Conditional Government Transfer	15,954,459	12,260,612	17,632,731
Sector Conditional Grant (Wage)	11,254,929	8,467,368	11,547,891
Sector Conditional Grant (Non-Wage)	1,921,992	1,335,413	2,473,532
Sector Development Grant	1,496,405	1,496,405	2,272,940
Transitional Development Grant	278,212	200,000	98,538
General Public Service Pension Arrears (Budgeting)	34,529	34,529	26,358
Salary arrears (Budgeting)	2,413	2,413	26,125
Pension for Local Governments	448,875	336,656	570,243
Gratuity for Local Governments	517,104	387,828	617,104
2c. Other Government Transfer	4,680,153	2,314,568	5,247,832

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
National Medical Stores (NMS)	292,278	155,532	556,189
Northern Uganda Social Action Fund (NUSAF)	1,856,843	803,538	1,486,629
Support to PLE (UNEB)	0	0	8,615
Uganda Road Fund (URF)	1,126,357	702,520	670,711
Uganda Women Entrepreneurship Program(UWEP)	189,725	108,088	0
Vegetable Oil Development Project	54,000	0	54,000
Youth Livelihood Programme (YLP)	484,138	247,583	484,138
Project for Restoration of Livelihood in Northern Region (PRELNOR)	17,685	0	0
Regional Pastoral Livelihoods Resilience Project	0	0	17,685
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	285,253	390,246
Infectious Diseases Institute (IDI)	100,000	12,055	52,077
Neglected Tropical Diseases (NTDs)	128,882	0	128,882
Agriculture Cluster Development Project (ACDP)	0	0	1,398,660
3. External Financing	130,205	122,584	531,564
United Nations Children Fund (UNICEF)	50,000	97,954	220,000
World Health Organisation (WHO)	0	0	150,074
Global Alliance for Vaccines and Immunization (GAVI)	0	0	142,185
Belgium Technical Cooperation (BTC)	80,205	24,630	19,305
Total Revenues shares	24,145,094	17,535,054	26,882,930

Vote:577 Maracha District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,299,747	1,010,532	1,651,342
District Unconditional Grant (Non-Wage)	83,093	72,835	97,722
District Unconditional Grant (Wage)	158,532	118,899	257,676
General Public Service Pension Arrears (Budgeting)	34,529	34,529	26,358
Gratuity for Local Governments	517,104	387,828	617,104
Locally Raised Revenues	55,201	57,372	56,114
Pension for Local Governments	448,875	336,656	570,243
Salary arrears (Budgeting)	2,413	2,413	26,125
Development Revenues	1,998,272	944,967	119,287
District Discretionary Development Equalization Grant	141,429	141,430	119,287
Other Transfers from Central Government	1,856,843	803,538	0
Total Revenues shares	3,298,019	1,955,499	1,770,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,532	118,899	257,676
Non Wage	1,141,215	891,633	1,393,666
Development Expenditure			
Domestic Development	1,998,272	866,702	119,287
External Financing	0	0	0
Total Expenditure	3,298,019	1,877,234	1,770,629

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	158,532	0	0	0	158,532	257,676	0	0	0	257,676
212105 Pension for Local Governments	0	448,875	0	0	448,875	0	570,243	0	0	570,243
212107 Gratuity for Local Governments	0	517,104	0	0	517,104	0	617,104	0	0	617,104
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000	0	14,585	0	0	14,585
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	12,565	0	0	12,565	0	13,144	0	0	13,144
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	1,991	0	0	1,991
282102 Fines and Penalties/ Court wards	0	20,000	0	0	20,000	0	7,000	0	0	7,000
321608 General Public Service Pension arrears (Budgeting)	0	34,529	0	0	34,529	0	26,358	0	0	26,358
321617 Salary Arrears (Budgeting)	0	2,413	0	0	2,413	0	26,125	0	0	26,125
Total Cost of output138101	158,532	1,084,486	0	0	1,243,018	257,676	1,318,350	0	0	1,576,026
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output138102	0	16,000	0	0	16,000	0	16,000	0	0	16,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total Cost of output138104	0	5,000	0	0	5,000	0	10,000	0	0	10,000

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221002 Workshops and Seminars	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0
223006 Water	0	520	0	0	520	0	0	0	0
224004 Cleaning and Sanitation	0	729	0	0	729	0	0	0	0
227001 Travel inland	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	480	0	0	480	0	0	0	0
Total Cost of output138106	0	4,729	0	0	4,729	20,000	0	0	20,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	4,337	0	0	4,337
Total Cost of output138109	0	9,000	0	0	9,000	9,337	0	0	9,337

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	1,000	0	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	5,000	0	0	5,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	663	0	0	663
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	1,000	0	0	1,000
Total Cost of output138112	0	5,000	0	0	5,000	2,663	0	0	2,663

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,272	0	0	1,272	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,316	0	0	2,316
228002 Maintenance - Vehicles	0	728	0	0	728	0	0	0	0	0
Total Cost of output138113	0	12,000	0	0	12,000	0	12,316	0	0	12,316
Total Cost of Higher LG Services	158,532	1,141,215	0	0	1,299,747	257,676	1,393,666	0	0	1,651,342
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	53,430	0	53,430
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					53,430
LCII: BURA	Capacity Building Grant	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: District Discretionary Development Equalization Grant							53,430
312101 Non-Residential Buildings	0	0	1,915,022	0	1,915,022	0	0	41,693	0	41,693
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					41,693
LCII: BURA	Construction of Manument Flag post	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							5,693
LCII: BURA	Retention Council Complex	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant							36,000
312102 Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					5,000
LCII: BURA	District landscaping	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant							5,000
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	750	0	750	0	0	0	0	0
312203 Furniture & Fixtures	0	0	29,500	0	29,500	0	0	13,500	0	13,500
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					13,500
LCII: BURA	CAOs Office Furniture	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant							7,000
LCII: BURA	Filling Cabinets 3 for DCAO, Speaker	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant							3,000

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LCII: BURA	Flags for District	Furniture and Fixtures - Flags- 639	Source: District Discretionary Development Equalization Grant	500						
LCII: BURA	Two filling cabinets for Natural resource dept	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	2,000						
LCII: BURA	Waiting visitors Chairs DCAO	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	1,000						
312211 Office Equipment	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA								1,000
LCII: BURA	Waiting Chairs for HR office	WAITING CHAIRS FOR HR	Source: District Discretionary Development Equalization Grant	1,000						
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	4,665	0	4,665
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA								4,665
LCII: BURA	PAS Laptop	ICT - Assorted Computer Accessories-707	Source: District Discretionary Development Equalization Grant	2,500						
LCII: BURA	Purchase of Boardroom screen	ICT - Screens- 837	Source: District Discretionary Development Equalization Grant	2,165						
Total Cost of output138172	0	0	1,998,272	0	1,998,272	0	0	119,287	0	119,287
Total Cost of Capital Purchases	0	0	1,998,272	0	1,998,272	0	0	119,287	0	119,287
Total cost of District and Urban Administration	158,532	1,141,215	1,998,272	0	3,298,019	257,676	1,393,666	119,287	0	1,770,629
Total cost of Administration	158,532	1,141,215	1,998,272	0	3,298,019	257,676	1,393,666	119,287	0	1,770,629

Vote:577 Maracha District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,149	152,308	190,802
District Unconditional Grant (Non-Wage)	59,291	48,074	50,066
District Unconditional Grant (Wage)	127,823	95,867	110,700
Locally Raised Revenues	30,036	8,367	30,036
Development Revenues	0	0	8,500
District Discretionary Development Equalization Grant	0	0	8,500
Total Revenues shares	217,149	152,308	199,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,823	95,867	110,700
Non Wage	89,327	56,441	80,102
Development Expenditure			
Domestic Development	0	0	8,500
External Financing	0	0	0
Total Expenditure	217,149	152,308	199,302

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	127,823	0	0	0	127,823	110,700	0	0	0	110,700
211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	9,100	0	0	9,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	601	0	0	601	0	1,000	0	0	1,000

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227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,350	0	0	6,350	0	1,702	0	0	1,702
228004 Maintenance – Other	0	50	0	0	50	0	0	0	0	0
Total Cost of output148101	127,823	31,101	0	0	158,923	110,700	25,802	0	0	136,502

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148102	0	8,000	0	0	8,000	0	6,000	0	0	6,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	700	0	0	700	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of output148103	0	5,200	0	0	5,200	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,100	0	0	1,100
227001 Travel inland	0	3,000	0	0	3,000	0	2,200	0	0	2,200
Total Cost of output148104	0	4,000	0	0	4,000	0	3,300	0	0	3,300

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,700	0	0	4,700
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	850	0	0	850
227001 Travel inland	0	2,290	0	0	2,290	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	36	0	0	36	0	450	0	0	450
Total Cost of output148105	0	11,026	0	0	11,026	0	7,000	0	0	7,000

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	4,120	0	0	4,120	0	4,120	0	0	4,120
221003 Staff Training	0	5,000	0	0	5,000	0	2,150	0	0	2,150
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	5,880	0	0	5,880	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,850	0	0	2,850
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	127,823	89,327	0	0	217,149	110,700	80,102	0	0	190,802
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					5,000
<i>LCII: BURA</i>	<i>Revenue enhancement LLG Backstopping</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					1,000
<i>LCII: BURA</i>	<i>Strong door for server room</i>		<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					2,500
<i>LCII: BURA</i>	<i>Computer for Inventory office</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
Total Cost of output148172	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,500	0	8,500
Total cost of Financial Management and Accountability(LG)	127,823	89,327	0	0	217,149	110,700	80,102	8,500	0	199,302
Total cost of Finance	127,823	89,327	0	0	217,149	110,700	80,102	8,500	0	199,302

Vote:577 Maracha District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	421,279	304,338	419,646
District Unconditional Grant (Non-Wage)	220,336	160,950	244,960
District Unconditional Grant (Wage)	159,341	119,506	133,996
Locally Raised Revenues	41,602	23,882	40,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	421,279	304,338	419,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,341	119,506	133,996
Non Wage	261,938	165,699	285,649
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	421,279	285,205	419,646

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	159,341	0	0	0	159,341	133,996	0	0	0	133,996
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,200	0	0	1,200
Total Cost of output138201	159,341	3,000	0	0	162,341	133,996	3,000	0	0	136,996

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138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	3,837	0	0	3,837	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138202	0	14,337	0	0	14,337	0	15,000	0	0	15,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,557	0	0	3,557
213004 Gratuity Expenses	0	2,184	0	0	2,184	0	1,344	0	0	1,344
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,510	0	0	1,510
221004 Recruitment Expenses	0	2,796	0	0	2,796	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	620	0	0	620	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,089	0	0	4,089
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output138203	0	20,100	0	0	20,100	0	20,100	0	0	20,100

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output138204	0	13,500	0	0	13,500	0	13,000	0	0	13,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,900	0	0	6,900
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000

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Total Cost of output138205	0	13,000	0	0	13,000	0	13,000	0	0	13,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	149,250	0	0	149,250	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	157,282	0	0	157,282
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	8,200	0	0	8,200
221010 Special Meals and Drinks	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,489	0	0	2,489
227001 Travel inland	0	13,000	0	0	13,000	0	15,000	0	0	15,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	8,001	0	0	8,001	0	15,078	0	0	15,078
Total Cost of output138206	0	193,301	0	0	193,301	0	217,049	0	0	217,049
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,250	0	0	2,250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138207	0	4,700	0	0	4,700	0	4,500	0	0	4,500
Total Cost of Higher LG Services	159,341	261,938	0	0	421,279	133,996	285,649	0	0	419,646
Total cost of Local Statutory Bodies	159,341	261,938	0	0	421,279	133,996	285,649	0	0	419,646
Total cost of Statutory Bodies	159,341	261,938	0	0	421,279	133,996	285,649	0	0	419,646

Vote:577 Maracha District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	830,893	564,713	777,228
District Unconditional Grant (Non-Wage)	9,000	4,340	2,000
Locally Raised Revenues	9,232	0	7,386
Other Transfers from Central Government	71,685	0	71,685
Sector Conditional Grant (Non-Wage)	242,772	182,079	197,953
Sector Conditional Grant (Wage)	498,204	378,293	498,204
Development Revenues	270,118	270,533	1,588,554
District Discretionary Development Equalization Grant	80,000	80,000	0
Other Transfers from Central Government	105,437	105,853	1,504,660
Sector Development Grant	84,681	84,681	83,894
Total Revenues shares	1,101,011	835,246	2,365,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,204	373,653	498,204
Non Wage	332,689	164,724	279,024
Development Expenditure			
Domestic Development	270,118	177,833	1,588,554
External Financing	0	0	0
Total Expenditure	1,101,011	716,210	2,365,781

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	498,204	0	0	0	498,204	498,204	0	0	0	498,204
211103 Allowances (Incl. Casuals, Temporary)	0	134,521	0	0	134,521	0	81,066	0	0	81,066

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221002 Workshops and Seminars	0	11,500	0	0	11,500	0	13,200	0	0	13,200
221009 Welfare and Entertainment	0	1,188	0	0	1,188	0	1,070	0	0	1,070
221011 Printing, Stationery, Photocopying and Binding	0	3,904	0	0	3,904	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,872	0	0	3,872	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	2,214	0	0	2,214
227001 Travel inland	0	0	0	0	0	0	30,500	0	0	30,500
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	18,821	0	0	18,821	0	17,390	0	0	17,390
Total Cost of output018101	498,204	206,806	0	0	705,010	498,204	175,040	0	0	673,244
Total Cost of Higher LG Services	498,204	206,806	0	0	705,010	498,204	175,040	0	0	673,244
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: OLUVU					County: MARACHA					5,000
<i>LCII: OMBACI</i>		<i>Retention Lii Border Market</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,928	0	28,928
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					28,928
<i>LCII: BURA</i>		<i>establishing Demo Farms - District wide</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>		<i>28,928</i>		
312201 Transport Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					13,000
<i>LCII: BURA</i>		<i>Purchase of Motorcycle for Fisheries Section</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		<i>13,000</i>		
312202 Machinery and Equipment	0	0	51,561	0	51,561	0	0	0	0	0
Total Cost of output018175	0	0	51,561	0	51,561	0	0	46,928	0	46,928
Total Cost of Capital Purchases	0	0	51,561	0	51,561	0	0	46,928	0	46,928
Total cost of Agricultural Extension Services	498,204	206,806	51,561	0	756,571	498,204	175,040	46,928	0	720,172

Vote:577 Maracha District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	6,685	0	0	6,685	0	1,477	0	0	1,477
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	7,000	0	0	7,000	0	14,868	0	0	14,868
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,050	0	0	2,050	0	2,000	0	0	2,000
Total Cost of output018203	0	25,735	0	0	25,735	0	25,385	0	0	25,385

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,207	0	0	2,207
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	83	0	0	83
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	410	0	0	410
Total Cost of output018204	0	8,050	0	0	8,050	0	5,700	0	0	5,700

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	20,960	0	0	20,960
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,477	0	0	6,477
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	11,383	0	0	11,383
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	1,640	0	0	1,640
228003 Maintenance – Machinery, Equipment & Furniture	0	175	0	0	175	0	0	0	0	0
Total Cost of output018205	0	60,175	0	0	60,175	0	59,700	0	0	59,700

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,050	0	0	2,050	0	1,263	0	0	1,263
221002 Workshops and Seminars	0	0	0	0	0	0	1,477	0	0	1,477
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	1,732	0	0	1,732	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	440	0	0	440
228003 Maintenance – Machinery, Equipment & Furniture	0	1,568	0	0	1,568	0	0	0	0	0
Total Cost of output018207	0	8,050	0	0	8,050	0	5,700	0	0	5,700

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,477	0	0	1,477
223005 Electricity	0	0	0	0	0	0	440	0	0	440
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,983	0	0	4,983
Total Cost of output018212	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Higher LG Services	0	102,011	0	0	102,011	0	103,983	0	0	103,983

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,431,126	0	1,431,126
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **1,431,126**

<i>LCII: BURA</i>	<i>ACDP Project activities</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>87,500</i>
<i>LCII: BURA</i>	<i>ACDP Road Activities Fund</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,311,160</i>
<i>LCII: BURA</i>	<i>Establishing Fish ponds for farmers</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>8,115</i>
<i>LCII: BURA</i>	<i>Procure crop demo items</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>8,115</i>
<i>LCII: BURA</i>	<i>Purchase of beehives (entomologist)</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>8,115</i>

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<i>LCII: BURA</i>	<i>supply of vaccines veterinary</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>8,121</i>
312101 Non-Residential Buildings	0	0 37,120	0 37,120	0 0 0 0 0
312201 Transport Equipment	0	0 16,000	0 16,000	0 0 0 0 0
Total Cost of output018272	0	0 53,120	0 53,120	0 0 1,431,126 0 1,431,126

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0 0	0 0	0 0	0 106,000	0 106,000
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Total for LCIII: MARACHA TOWN COUNCIL County: MARACHA 106,000

<i>LCII: BURA</i>	<i>Nutrition activities Project</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>106,000</i>
312101 Non-Residential Buildings	0	0 105,437	0 105,437	0 0 0 0 0
Total Cost of output018275	0	0 105,437	0 105,437	0 0 106,000 0 106,000

018283 Livestock market construction

312101 Non-Residential Buildings	0	0 55,000	0 55,000	0 0 0 4,500	0 4,500
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Total for LCIII: MARACHA TOWN COUNCIL County: MARACHA 4,500

<i>LCII: BURA</i>	<i>Retention of 2018/19 Mkt Construction</i>	<i>Building Construction - Markets-242</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
Total Cost of output018283	0	0 55,000	0 55,000	0 0 4,500 0 4,500

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0 5,000	0 5,000	0 0 0 0 0	0 0
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Total Cost of output018285 0 0 5,000 0 5,000 0 0 0 0 0

Total Cost of Capital Purchases 0 0 218,557 0 218,557 0 0 1,541,626 0 1,541,626

Total cost of District Production Services 0 102,011 218,557 0 320,568 0 103,983 1,541,626 0 1,645,610

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
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227001 Travel inland	0	890	0	0	890	0	0	0	0	0
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Total Cost of output018301 0 2,390 0 0 2,390 0 0 0 0 0

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018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0

018303 Market Linkage Services

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output018303	0	1,400	0	0	1,400	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output018304	0	2,800	0	0	2,800	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	13,282	0	0	13,282	0	0	0	0	0
Total Cost of output018305	0	15,282	0	0	15,282	0	0	0	0	0
Total Cost of Higher LG Services	0	23,872	0	0	23,872	0	0	0	0	0
Total cost of District Commercial Services	0	23,872	0	0	23,872	0	0	0	0	0
Total cost of Production and Marketing	498,204	332,689	270,118	0	1,101,011	498,204	279,024	1,588,554	0	2,365,781

Vote:577 Maracha District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,915,444	2,692,607	4,112,577
District Unconditional Grant (Non-Wage)	13,858	6,996	2,000
Locally Raised Revenues	11,375	0	11,375
Other Transfers from Central Government	521,160	155,532	556,189
Sector Conditional Grant (Non-Wage)	319,232	239,508	361,565
Sector Conditional Grant (Wage)	3,049,819	2,290,571	3,181,448
Development Revenues	1,063,268	977,435	1,581,404
District Discretionary Development Equalization Grant	100,643	100,643	70,000
External Financing	130,205	122,584	531,564
Other Transfers from Central Government	0	0	180,959
Sector Development Grant	554,208	554,208	700,344
Transitional Development Grant	278,212	200,000	98,538
Total Revenues shares	4,978,712	3,670,041	5,693,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,049,819	2,287,364	3,181,448
Non Wage	865,625	393,788	931,129
Development Expenditure			
Domestic Development	933,064	86,291	1,049,840
External Financing	130,205	0	531,564
Total Expenditure	4,978,712	2,767,444	5,693,982

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088101 Public Health Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of output088101	0	8,600	0	0	8,600	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	3,049,819	0	0	0	3,049,819	0	0	0	0	0
Total Cost of output088106	3,049,819	0	0	0	3,049,819	0	0	0	0	0
Total Cost of Higher LG Services	3,049,819	8,600	0	0	3,058,419	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	12,954	0	0	12,954	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	153,596	0	0	153,596

Total for LCIII: NYADRI **County: MARACHA** **140,651**

LCII: PABURA Ovujo St Josephs Hospital Maracha Source: Sector Conditional Grant (Non-Wage) 140,651

Total for LCIII: YIVU **County: MARACHA** **12,945**

LCII: OKUVU ALIKUA YIVU ABEA HC III Source: Sector Conditional Grant (Non-Wage) 12,945

291003 Transfers to Other Private Entities	0	125,148	0	0	125,148	0	0	0	0	0
Total Cost of output088153	0	138,101	0	0	138,101	0	153,596	0	0	153,596

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	144,410	0	0	144,410	0	0	0	0	0
263106 Other Current grants	0	292,278	0	0	292,278	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	171,631	0	0	171,631

Total for LCIII: OLUVU **County: MARACHA** **26,189**

LCII: OMBACI TARA HC III Source: Sector Conditional Grant (Non-Wage) 13,095

LCII: RIKABU WADRA HC III Source: Sector Conditional Grant (Non-Wage) 13,095

Total for LCIII: OLEBA **County: MARACHA** **13,095**

LCII: BANGO ELIOFE HC III Source: Sector Conditional Grant (Non-Wage) 13,095

Total for LCIII: KIJOMORO **County: MARACHA** **17,911**

LCII: ALIVU LOINYA HC II Source: Sector Conditional Grant (Non-Wage) 4,816

LCII: LAMILA OLEBA HC III Source: Sector Conditional Grant (Non-Wage) 13,095

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Total for LCIII: Missing Subcounty			County: Missing County							114,436
LCII: Missing Parish			AJIKORO HC II	Source: Sector Conditional Grant (Non-Wage)						9,632
LCII: Missing Parish			AMANIPI HC II	Source: Sector Conditional Grant (Non-Wage)						4,816
LCII: Missing Parish			CURUBE HC II	Source: Sector Conditional Grant (Non-Wage)						4,816
LCII: Missing Parish			KAMAKA HC III	Source: Sector Conditional Grant (Non-Wage)						13,095
LCII: Missing Parish			KIJOMORO HC III	Source: Sector Conditional Grant (Non-Wage)						13,095
LCII: Missing Parish			LIKO HC II	Source: Sector Conditional Grant (Non-Wage)						4,816
LCII: Missing Parish			MARACHA HC IV	Source: Sector Conditional Grant (Non-Wage)						20,066
LCII: Missing Parish			NYADRI HC III	Source: Sector Conditional Grant (Non-Wage)						13,095
LCII: Missing Parish			ODUPIRI HC II	Source: Sector Conditional Grant (Non-Wage)						4,816
LCII: Missing Parish			OLUVU HC III	Source: Sector Conditional Grant (Non-Wage)						13,095
LCII: Missing Parish			OVUJO HC III	Source: Sector Conditional Grant (Non-Wage)						13,095
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	556,189	0	0	556,189
Total for LCIII: OLUVU			County: MARACHA							53,904
LCII: OMBACI	OLUVU HC III		OLUVU HC III	Source: Other Transfers from Central Government						26,952
LCII: RIKABU	ELIOFE HC III		ELOFE HC III	Source: Other Transfers from Central Government						26,952
Total for LCIII: NYADRI			County: MARACHA							26,952
LCII: ROBU	NYADRI HCIII		NYADRI HC III	Source: Other Transfers from Central Government						26,952
Total for LCIII: OLEBA			County: MARACHA							62,538
LCII: BANGO	OLEBA HC III		OLEBA HC III	Source: Other Transfers from Central Government						26,952
LCII: BURAMALI	LIKO HC II		LIKO HC II	Source: Other Transfers from Central Government						8,633
LCII: PARANGA	AJIKORO HC III		AJIKORO HC III	Source: Other Transfers from Central Government						26,952
Total for LCIII: KIJOMORO			County: MARACHA							35,586
LCII: ALIVU	CURUBE HCII		CURUBE HC II	Source: Other Transfers from Central Government						8,633
LCII: LAMILA	KIJOMORO HC III		KIJOMORO HC III	Source: Other Transfers from Central Government						26,952
Total for LCIII: OLUFFE			County: MARACHA							53,904
LCII: KAMAKA	KAMAKA HCIII		KAMAKA HC III	Source: Other Transfers from Central Government						26,952
LCII: MUNDRU	OVUJO HC III		OVUJO HC III	Source: Other Transfers from Central Government						26,952
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							243,500
LCII: ADONGORO	MARACHA HC IV		MARACHA HC IV	Source: Other Transfers from Central Government						243,500

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Total for LCIII: YIVU				County: MARACHA							44,219
LCII: ALARAPI	WADRA HC III	WADRA H C III	Source: Other Transfers from Central Government							26,952	
LCII: AMANIPI	AMANIPI HC II	AMANIPI HC II	Source: Other Transfers from Central Government							8,633	
LCII: LOINYA	LOINYA HC II	LOINYA HC II	Source: Other Transfers from Central Government							8,633	
Total for LCIII: TARA				County: MARACHA							35,586
LCII: PAJAMA	TARA HC III	TARA HC III	Source: Other Transfers from Central Government							26,952	
LCII: VURRA	ODUPIRI HC II	ODUPIRI HC II	Source: Other Transfers from Central Government							8,633	
Total Cost of output088154		0	436,688	0	0	436,688	0	727,820	0	0	727,820
Total Cost of Lower Local Services		0	574,790	0	0	574,790	0	881,415	0	0	881,415
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	40,000	0	40,000	0	0	38,517	0	38,517
Total for LCIII: OLEBA				County: MARACHA							3,500
LCII: BURAMALI	LIKO HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant							3,500
Total for LCIII: KIJOMORO				County: MARACHA							35,017
LCII: ALIVU	CURUBE HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant							35,017
312101 Non-Residential Buildings	0	0	117,205	129,887	247,092	0	0	0	0	0	0
312201 Transport Equipment	0	0	15,406	0	15,406	0	0	0	0	0	0
312212 Medical Equipment	0	0	24,673	0	24,673	0	0	0	0	0	0
312213 ICT Equipment	0	0	5,535	318	5,853	0	0	0	0	0	0
Total Cost of output088172		0	0	202,820	130,205	333,024	0	0	38,517	0	38,517
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	512,259	512,259
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							512,259
LCII: BURA	DHO NATIONAL IMMUNIZATION ACTIVITIES	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing							150,074

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LCII: BURA	DISTRICT HEALTH OFFICE RNMCAH SERVICES	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	220,000							
LCII: BURA	DISTRICT WIDE CHILD HEALTH SERVICES	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	142,185							
311101 Land	0	0	0	0	0	0	4,700	0	4,700		
Total for LCIII: OLUVU		County: MARACHA			4,700						
LCII: OMBACI	OLUVU HC III	Real estate services - Land Titles-1518	Source: Sector Development Grant	4,700							
312101 Non-Residential Buildings	0	0	0	0	0	0	8,145	0	8,145		
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA			8,145						
LCII: ADONGORO	MARACHA HC IV	Building Construction - Building Costs-209	Source: Sector Development Grant	8,145							
312104 Other Structures	0	0	0	0	0	0	2,144	0	2,144		
Total for LCIII: OLEBA		County: MARACHA			2,144						
LCII: BANGO	OLEBA, KAMAKA,ELIOFE, OVUJO,TARA OLUVU	Construction Services - Energy Installations-394	Source: Sector Development Grant	2,144							
Total Cost of output088175		0	0	0	0	0	14,989	512,259	527,248		
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	148,837	0	148,837	0	0	93,500	0	93,500	
Total for LCIII: OLEBA		County: MARACHA			66,500						
LCII: ETOKO	Liko HC taff house completion	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	66,500							
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA			27,000						
LCII: ADONGORO	Maracha HC IV	Building Construction - Building Costs-210	Source: Sector Development Grant	27,000							
Total Cost of output088181		0	0	148,837	0	148,837	0	0	93,500	0	93,500
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	265,000	0	265,000	0	0	19,389	0	19,389	

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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				19,389			
LCII: ADONGORO	MARACHA HC IV	Building Construction - Building Costs-209	Source: Sector Development Grant	19,389							
Total Cost of output088182	0	0	265,000	0	265,000	0	0	19,389	0	19,389	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	285,000	0	285,000	0	0	603,949	0	603,949	
Total for LCIII: OLEBA				County: MARACHA				48,199			
LCII: PARANGA	AJIKORO HC II RETENTION	Building Construction - Building Costs-209	Source: Sector Development Grant	48,199							
Total for LCIII: KIJOMORO				County: MARACHA				555,750			
LCII: ALIVU	CURUBE HCII	Building Construction - Building Costs-209	Source: Sector Development Grant	555,750							
Total Cost of output088183	0	0	285,000	0	285,000	0	0	603,949	0	603,949	
Total Cost of Capital Purchases	0	0	901,656	130,205	1,031,861	0	0	770,344	512,259	1,282,603	
Total cost of Primary Healthcare	3,049,819	583,390	901,656	130,205	4,665,070	0	881,415	770,344	512,259	2,164,018	

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088301 Healthcare Management Services											
211101 General Staff Salaries		0	0	0	0	0	3,181,448	0	0	0	3,181,448
211103 Allowances (Incl. Casuals, Temporary)		0	11,375	0	0	11,375	0	0	0	0	0
221001 Advertising and Public Relations		0	128,212	0	0	128,212	0	0	0	0	0
221002 Workshops and Seminars		0	28,120	0	0	28,120	0	0	0	0	0
221009 Welfare and Entertainment		0	5,240	0	0	5,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,388	0	0	3,388	0	113	0	0	113
224005 Uniforms, Beddings and Protective Gear		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	64,710	0	0	64,710	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	24,332	0	0	24,332	0	0	0	0	0
228002 Maintenance - Vehicles		0	13,858	0	0	13,858	0	11,375	0	0	11,375
Total Cost of output088301		0	282,235	0	0	282,235	3,181,448	13,488	0	0	3,194,936
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	6,460	0	0	6,460
213001 Medical expenses (To employees)		0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	0	0	0	0	2,186	0	0	2,186
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,090	0	0	6,090
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,210	0	0	10,210
Total Cost of output088302	0	0	0	0	0	0	36,226	0	0	36,226
Total Cost of Higher LG Services	0	282,235	0	0	0	282,235	3,181,448	49,714	0	3,231,162

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	150,615	0	150,615
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **150,615**

LCII: BURA IDI HIV/AIDS Services Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 52,077

LCII: BURA USF Activities Monitoring, Supervision and Appraisal - General Works - 1260 Source: Transitional Development Grant 98,538

312101 Non-Residential Buildings	0	0	1,400	0	1,400	0	0	0	0	0
312104 Other Structures	0	0	30,007	0	30,007	0	0	0	0	0
Total Cost of output088372	0	0	31,407	0	31,407	0	0	150,615	0	150,615

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	128,882	19,305	148,187
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **148,187**

LCII: BURA BTC support to Health office Monitoring, Supervision and Appraisal - General Works - 1260 Source: External Financing 19,305

LCII: BURA NTD Activities And Facilitations Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 128,882

Total Cost of output088375	0	0	0	0	0	0	0	128,882	19,305	148,187
Total Cost of Capital Purchases	0	0	31,407	0	31,407	0	0	279,497	19,305	298,802

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Total cost of Health Management and Supervision	0	282,235	31,407	0	313,642	3,181,448	49,714	279,497	19,305	3,529,963
Total cost of Health	3,049,819	865,625	933,064	130,205	4,978,712	3,181,448	931,129	1,049,840	531,564	5,693,982

Vote:577 Maracha District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,087,235	6,714,906	9,765,632
District Unconditional Grant (Non-Wage)	12,238	9,119	2,000
District Unconditional Grant (Wage)	72,811	54,608	45,544
Locally Raised Revenues	16,826	0	16,826
Other Transfers from Central Government	0	0	8,615
Sector Conditional Grant (Non-Wage)	1,278,454	852,676	1,824,408
Sector Conditional Grant (Wage)	7,706,906	5,798,504	7,868,239
Development Revenues	968,385	862,976	1,557,998
District Discretionary Development Equalization Grant	75,000	75,000	0
Other Transfers from Central Government	284,809	179,400	284,246
Sector Development Grant	608,576	608,576	1,273,752
Total Revenues shares	10,055,620	7,577,883	11,323,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,779,717	5,853,112	7,913,783
Non Wage	1,307,518	864,950	1,851,849
Development Expenditure			
Domestic Development	968,385	385,169	1,557,998
External Financing	0	0	0
Total Expenditure	10,055,620	7,103,231	11,323,630

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	6,659,790	0	0	0	6,659,790	6,659,790	0	0	0	6,659,790
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Total Cost of output078102		6,659,790	0	0	0	6,659,790	6,659,790	0	0	0	6,659,790
Total Cost of Higher LG Services		6,659,790	0	0	0	6,659,790	6,659,790	0	0	0	6,659,790
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	1,031,862	0	0	1,031,862

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Total for LCIII: OLUVU	County: MARACHA	118,338
LCII: MICHU	ANDENI P.S. Source: Sector Conditional Grant (Non-Wage)	14,142
LCII: MICHU	GBULUKUA P.S. Source: Sector Conditional Grant (Non-Wage)	18,414
LCII: OMBACI	GALIA P.S. Source: Sector Conditional Grant (Non-Wage)	14,898
LCII: OMBACI	OLUVU P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,922
LCII: RIKABU	CUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	17,730
LCII: RIKABU	NIGO P.S. Source: Sector Conditional Grant (Non-Wage)	18,210
LCII: RIKABU	OKABI P.S. Source: Sector Conditional Grant (Non-Wage)	14,022
Total for LCIII: NYADRI	County: MARACHA	60,570
LCII: BARIA	BARIA PRIVATE P.S. Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: PABURA	MARACHA P.S. Source: Sector Conditional Grant (Non-Wage)	20,814
LCII: PABURA	NYORO P.S. Source: Sector Conditional Grant (Non-Wage)	24,306
Total for LCIII: OLEBA	County: MARACHA	171,588
LCII: BANGO	NYAMBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: BANGO	OLEBA P.S. Source: Sector Conditional Grant (Non-Wage)	17,346
LCII: BURAMALI	BURAMALI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: BURAMALI	BURAMALI P.S. Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: BURAMALI	SIMBILI P.S. Source: Sector Conditional Grant (Non-Wage)	15,570
LCII: ETOKO	AZIPI P.S. Source: Sector Conditional Grant (Non-Wage)	14,238
LCII: ETOKO	ETOKO P.S. Source: Sector Conditional Grant (Non-Wage)	14,826
LCII: PARANGA	ANYABIA P.S. Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: PARANGA	PARANGA P.S. Source: Sector Conditional Grant (Non-Wage)	22,350
LCII: PARANGA	RETRIKO P.S. Source: Sector Conditional Grant (Non-Wage)	13,542
LCII: WOROGBO	MBAFE P.S. Source: Sector Conditional Grant (Non-Wage)	14,838
LCII: WOROGBO	ONIBA P.S. Source: Sector Conditional Grant (Non-Wage)	14,094
Total for LCIII: KIJOMORO	County: MARACHA	190,404
LCII: ALIVU	ALIVU P.S. Source: Sector Conditional Grant (Non-Wage)	20,766
LCII: ALIVU	ESEMAYI P.S. Source: Sector Conditional Grant (Non-Wage)	13,050
LCII: ALIVU	KIJOMORO P.S. Source: Sector Conditional Grant (Non-Wage)	19,494
LCII: AMBIDRO	AMBIDRO P.S. Source: Sector Conditional Grant (Non-Wage)	18,438
LCII: AMBIDRO	KAKWA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: AMBIDRO	KAKWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: LAMILA	LAMILA-CIRU P.S. Source: Sector Conditional Grant (Non-Wage)	19,542
LCII: LAMILA	ORIBANI P.S. Source: Sector Conditional Grant (Non-Wage)	20,622
LCII: OLUVU	AKOO P.S. Source: Sector Conditional Grant (Non-Wage)	15,438

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LCII: OLUVU	OMBINYIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,226							
LCII: OLUVU	ROBU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,586							
LCII: OLUVU	TALIA P/S	Source: Sector Conditional Grant (Non-Wage)	11,250							
Total for LCIII: OLUFFE	County: MARACHA		88,026							
LCII: KAMAKA	KAMAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,846							
LCII: KAMAKA	KORIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,154							
LCII: KIMIRU	AMBEKUA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,762							
LCII: OTRAVU	OTRAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	19,194							
LCII: OTRAVU	ST. KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	11,070							
Total for LCIII: YIVU	County: MARACHA		136,380							
LCII: AMANIPI	EGAMARA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010							
LCII: AMANIPI	OLIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,310							
LCII: LOINYA	LOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,774							
LCII: OKUVU	OKUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,490							
LCII: OKUVU	OMBIA -BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,966							
LCII: OMBIA	MEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,394							
LCII: OMBIA	YIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	23,442							
LCII: PAKAYO	OFFUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,994							
Total for LCIII: TARA	County: MARACHA		105,768							
LCII: ANYIVU	ANYIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,534							
LCII: ANYIVU	ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,082							
LCII: OJAPI	OJAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	21,558							
LCII: OJAPI	OLIAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,510							
LCII: PAJAMA	TARA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334							
LCII: VURRA	KOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,750							
Total for LCIII: Missing Subcounty	County: Missing County		160,788							
LCII: Missing Parish	ALUMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,946							
LCII: Missing Parish	ATRATRAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,462							
LCII: Missing Parish	BARANYA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,986							
LCII: Missing Parish	BARANYA P.S	Source: Sector Conditional Grant (Non-Wage)	20,166							
LCII: Missing Parish	BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,962							
LCII: Missing Parish	KAMADI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,358							
LCII: Missing Parish	KOYI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,358							
LCII: Missing Parish	MIDRIA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,342							
LCII: Missing Parish	NYARAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	14,562							
LCII: Missing Parish	OTRUTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,646							
291001 Transfers to Government Institutions	0	774,445	0	0	774,445	0	0	0	0	0

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Total Cost of output078151		0	774,445	0	0	774,445	0	1,031,862	0	0	1,031,862
Total Cost of Lower Local Services		0	774,445	0	0	774,445	0	1,031,862	0	0	1,031,862
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	284,246	0	284,246
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA						284,246		
LCII: BURA	School Nutrition Project	Monitoring, Supervision and Appraisal - Material Supplies-1263			Source: Other Transfers from Central Government				284,246		
312101 Non-Residential Buildings		0	0	284,809	0	284,809	0	0	0	0	0
Total Cost of output078175		0	0	284,809	0	284,809	0	0	284,246	0	284,246
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	193,100	0	193,100	0	0	90,000	0	90,000
Total for LCIII: KIJOMORO			County: MARACHA						90,000		
LCII: ROBU	Construction of Robu Primary Classroom block	Building Construction - General Construction Works-227			Source: Sector Development Grant				90,000		
312104 Other Structures		0	0	0	0	0	0	0	47,054	0	47,054
Total for LCIII: OLUVU			County: MARACHA						47,054		
LCII: MICHU	Renovation at Andeni PS	Construction Services - Civil Works-392			Source: Sector Development Grant				47,054		
Total Cost of output078180		0	0	193,100	0	193,100	0	0	137,054	0	137,054
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	59,000	0	59,000	0	0	50,000	0	50,000
Total for LCIII: KIJOMORO			County: MARACHA						25,000		
LCII: LAMILA	Construction of 5 stance at Oribani PS	Building Construction - Toilet Repair-270			Source: Sector Development Grant				25,000		
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA						25,000		
LCII: BURA	Construction of 5 stance at Aluma PS	Building Construction - Latrines-237			Source: Sector Development Grant				25,000		
Total Cost of output078181		0	0	59,000	0	59,000	0	0	50,000	0	50,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	5,940	0	5,940	0	0	18,562	0	18,562

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Total for LCIII: NYADRI	County: MARACHA	9,281
<i>LCII: PABURA</i>	<i>Desks for Nyoro PS</i>	<i>Furniture and Fixtures - Desks-637</i>
	<i>Source: Sector Development Grant</i>	<i>9,281</i>
Total for LCIII: KIJOMORO	County: MARACHA	9,281
<i>LCII: ROBU</i>	<i>Purchase of DESKs for ROBU PS</i>	<i>Furniture and Fixtures - Office desk-646</i>
	<i>Source: Sector Development Grant</i>	<i>9,281</i>
Total Cost of output078183	0	0
Total Cost of Capital Purchases	0	0
Total cost of Pre-Primary and Primary Education	6,659,790	774,445

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	1,047,116	0	0	0	1,047,116	1,208,449	0	0	0	1,208,449
Total Cost of output078201	1,047,116	0	0	0	1,047,116	1,208,449	0	0	0	1,208,449
Total Cost of Higher LG Services	1,047,116	0	0	0	1,047,116	1,208,449	0	0	0	1,208,449
02 Lower Local Services										

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	489,588	0	0	489,588
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Total for LCIII: NYADRI	County: MARACHA	104,709
<i>LCII: PABURA</i>	<i>OTRAVU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: OLEBA	County: MARACHA	20,445
<i>LCII: WOROGBO</i>	<i>YIVU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: KIJOMORO	County: MARACHA	115,071
<i>LCII: OLUVU</i>	<i>OLEBA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: OLUFFE	County: MARACHA	13,536
<i>LCII: MUNDRU</i>	<i>KOLOLO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>PUBLIC SS</i>	
Total for LCIII: Missing Subcounty	County: Missing County	235,827
<i>LCII: Missing Parish</i>	<i>ALL SAINTS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>OLUVU</i>	
<i>LCII: Missing Parish</i>	<i>KIJOMORO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>	<i>MARACHA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>HIGH SCHOOL</i>	

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LCII: Missing Parish				MARACHA SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				108,207
291001 Transfers to Government Institutions	0	459,345	0	0	459,345	0	0	0	0	0
Total Cost of output078251	0	459,345	0	0	459,345	0	489,588	0	0	489,588
Total Cost of Lower Local Services	0	459,345	0	0	459,345	0	489,588	0	0	489,588
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,250	0	21,250	0	0	70,407	0	70,407
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							70,407
LCII: BURA	Payment of Clerk council		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				12,000	
LCII: BURA	Report submission		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,000	
LCII: BURA	supervision of works Kololo seed school		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				52,407	
312101 Non-Residential Buildings	0	0	404,286	0	404,286	0	0	977,729	0	977,729
Total for LCIII: TARA			County: MARACHA							977,729
LCII: VURRA	Construction Kololo seed school		Building Construction - Schools-256		Source: Sector Development Grant				977,729	
Total Cost of output078280	0	0	425,536	0	425,536	0	0	1,048,136	0	1,048,136
Total Cost of Capital Purchases	0	0	425,536	0	425,536	0	0	1,048,136	0	1,048,136
Total cost of Secondary Education	1,047,116	459,345	425,536	0	1,931,997	1,208,449	489,588	1,048,136	0	2,746,172

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078401 Monitoring and Supervision of Primary and Secondary Education												
211101 General Staff Salaries		72,811	0	0	0	72,811	45,544	0	0	0	0	45,544
211103 Allowances (Incl. Casuals, Temporary)		0	29,680	0	0	29,680	0	10,000	0	0	0	10,000
221002 Workshops and Seminars		0	0	0	0	0	0	5,000	0	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	2,000	0	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,753	0	0	1,753	0	1,000	0	0	1,000
227001 Travel inland	0	6,247	0	0	6,247	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,073	0	0	10,073	0	10,000	0	0	10,000
282103 Scholarships and related costs	0	0	0	0	0	0	10,826	0	0	10,826
Total Cost of output078401	72,811	62,753	0	0	135,564	45,544	60,826	0	0	106,370

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	3,975	0	0	3,975	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078402	0	3,975	0	0	3,975	0	4,000	0	0	4,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	19,000	0	0	19,000
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078403	0	7,000	0	0	7,000	0	106,000	0	0	106,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,615	0	0	14,615
221002 Workshops and Seminars	0	0	0	0	0	0	12,162	0	0	12,162
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,796	0	0	3,796
228004 Maintenance – Other	0	0	0	0	0	0	117,000	0	0	117,000
Total Cost of output078405	0	0	0	0	0	0	159,573	0	0	159,573
Total Cost of Higher LG Services	72,811	73,728	0	0	146,539	45,544	330,399	0	0	375,943

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					20,000
<i>LCII: BURA</i>		<i>Retention for capital Projects 2018/2019</i>			<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>20,000</i>
Total Cost of output078472	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education & Sports Management and Inspection	72,811	73,728	0	0	146,539	45,544	330,399	20,000	0	395,943
Total cost of Education	7,779,717	1,307,518	968,385	0	10,055,620	7,913,783	1,851,849	1,557,998	0	11,323,630

Vote:577 Maracha District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,205,681	758,403	775,797
District Unconditional Grant (Non-Wage)	8,048	6,036	2,048
District Unconditional Grant (Wage)	64,459	48,344	96,221
Locally Raised Revenues	6,817	1,503	6,817
Other Transfers from Central Government	1,126,357	702,520	670,711
Development Revenues	100,000	99,998	155,000
District Discretionary Development Equalization Grant	100,000	99,998	155,000
Total Revenues shares	1,305,681	858,401	930,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,459	48,344	96,221
Non Wage	1,141,222	606,107	679,576
Development Expenditure			
Domestic Development	100,000	46,830	155,000
External Financing	0	0	0
Total Expenditure	1,305,681	701,281	930,797

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	64,459	0	0	0	64,459	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	31,400	0	0	31,400	0	0	0	0	0
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,417	0	0	1,417	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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224006 Agricultural Supplies	0	8,048	0	0	8,048	0	0	0	0	0
227001 Travel inland	0	10,500	0	0	10,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,399	0	0	8,399	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048104	64,459	80,764	0	0	145,223	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	103,995	0	0	103,995	0	68,410	0	0	68,410
Total Cost of output048105	0	103,995	0	0	103,995	0	68,410	0	0	68,410

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	96,221	0	0	0	96,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,048	0	0	2,048
221012 Small Office Equipment	0	0	0	0	0	0	10,817	0	0	10,817
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of output048108	0	0	0	0	0	96,221	25,365	0	0	121,586
Total Cost of Higher LG Services	64,459	184,759	0	0	249,218	96,221	93,775	0	0	189,996

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

263367 Sector Conditional Grant (Non-Wage)	0	155,888	0	0	155,888	0	101,750	0	0	101,750
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Total for LCIII: OLUVU

County: MARACHA

16,629

LCII: AYIKO	Eliofo-Cubiri DRC	Eliofo-Cubiri DRC	Source: Other Transfers from Central Government	600
LCII: AYIKO	Okabani- Abiria TC	Okabani- Abiria TC	Source: Other Transfers from Central Government	1,050
LCII: DRAJU	Atratraka - kamadi road	Atratraka - kamadi road	Source: Other Transfers from Central Government	900
LCII: MICHU	Andeni- Mundru-Nyika	Andeni- Mundru-Nyika	Source: Other Transfers from Central Government	1,050
LCII: MICHU	Andeni-Mundru-Ongori	Andeni-Mundru-Ongori	Source: Other Transfers from Central Government	1,425
LCII: NYOGO	Abure-Nyikia	Abure-Nyikia	Source: Other Transfers from Central Government	1,200
LCII: NYOGO	Atoro-Baranya	Atoro-Baranya	Source: Other Transfers from Central Government	1,135
LCII: NYOGO	Gbulukua-angagara-atora	Gbulukua-angagara-atora	Source: Other Transfers from Central Government	1,800
LCII: OMBACI	Ayikuru-DRC Border	Ayikuru-DRC Border	Source: Other Transfers from Central Government	600
LCII: OMBACI	Gang leaders salaries	Gang leaders salaries/Gratuity	Source: Other Transfers from Central Government	2,600

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LCII: OMBACI	Monigoa-Odoa	Monigoa-Odoa	Source: Other Transfers from Central Government	1,200
LCII: OMBACI	operations Oluvu	operations Oluvu	Source: Other Transfers from Central Government	3,069
Total for LCIII: NYADRI		County: MARACHA		10,745
LCII: BARIA	Boniababa-AlivuB-Midria	Boniababa-AlivuB-Midria	Source: Other Transfers from Central Government	900
LCII: BARIA	Ovujo-Micha-Baria	Ovujo-Micha-Baria	Source: Other Transfers from Central Government	1,425
LCII: BARIA	Yofea-Padroko-road	Yofea-Padroko-road	Source: Other Transfers from Central Government	750
LCII: PABURA	gang leaders salaries	Gang leaders salaries/Gratuity	Source: Other Transfers from Central Government	1,300
LCII: PABURA	Lurua -Obio road	Lurua -Obio road	Source: Other Transfers from Central Government	1,200
LCII: PABURA	Operations nyadri	Operations nyadri	Source: Other Transfers from Central Government	2,320
LCII: ROBU	Koyi TC-Lii Market Road	Koyi TC-Lii Market Road	Source: Other Transfers from Central Government	750
LCII: ROBU	Koyi TC-Piagio Village	Koyi TC-Piagio Village	Source: Other Transfers from Central Government	900
LCII: ROBU	Moiga-Lii Border Road	Moiga-Lii Border Road	Source: Other Transfers from Central Government	1,200
Total for LCIII: OLEBA		County: MARACHA		18,856
LCII: BANGO	Cikoro-Yoyo	Cikoro-Yoyo	Source: Other Transfers from Central Government	2,250
LCII: BANGO	Gang leader salaries	Gang leader salaries/Gratuity	Source: Other Transfers from Central Government	3,250
LCII: BANGO	Gbulua-Nyarakua	Gbulua-Nyarakua	Source: Other Transfers from Central Government	1,800
LCII: BANGO	Operations Oleba	Operations Oleba	Source: Other Transfers from Central Government	2,930
LCII: BURAMALI	Buramali -Paidia Mkt	Buramali -Paidia Mkt	Source: Other Transfers from Central Government	1,350
LCII: BURAMALI	Buramali-adhu	Buramali-adhu	Source: Other Transfers from Central Government	1,425
LCII: ETOKO	Etoko-edee-Simbili Road	Etoko-edee-Simbili Road	Source: Other Transfers from Central Government	826
LCII: ETOKO	Kofoa-Kilembe	Kofoa-Kilembe	Source: Other Transfers from Central Government	2,925
LCII: PARANGA	Paranga Alia-Malaba Road	Paranga Alia-Malaba Road	Source: Other Transfers from Central Government	1,050
LCII: PARANGA	Retriko-Nyamanzile-CC	Retriko-Nyamanzile-CC	Source: Other Transfers from Central Government	1,050

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Total for LCIII: KIJOMORO		County: MARACHA	16,865
LCII: ALIVU	Aliava-Curube	Aliava-Curube	Source: Other Transfers from Central Government 998
LCII: ALIVU	Alivu-gubu	Alivu-gubu	Source: Other Transfers from Central Government 900
LCII: ALIVU	Gbokua-Curube-esemanyi	Gbokua-Curube-esemanyi	Source: Other Transfers from Central Government 2,100
LCII: AMBIDRO	Koyi-Alio Road	Koyi-Alio Road	Source: Other Transfers from Central Government 900
LCII: DRANZIPI	Gang leader salaries	Gang leader salaries/Gratuity	Source: Other Transfers from Central Government 2,600
LCII: DRANZIPI	Kijomoro-Alivu	Kijomoro-Alivu	Source: Other Transfers from Central Government 300
LCII: DRANZIPI	Operations Kijomoro	Operations Kijomoro	Source: Other Transfers from Central Government 3,017
LCII: LAMILA	Boniababa-Kandrai road	Boniababa-Kandrai road	Source: Other Transfers from Central Government 900
LCII: LAMILA	Lii-LTC Road	Lii-LTC Road	Source: Other Transfers from Central Government 900
LCII: LAMILA	Okokoro-oluvu-lamila	Okokoro-oluvu-lamila	Source: Other Transfers from Central Government 900
LCII: LAMILA	Oribani PS-Lii-Mkt	Oribani PS-Lii-Mkt	Source: Other Transfers from Central Government 900
LCII: OLUVU	Lokiragodo-Azi -Akoo Road	Lokiragodo-Azi -Akoo Road	Source: Other Transfers from Central Government 650
LCII: ROBU	Emve Bridge-Dumure-Lokiragod	Emve Bridge-Dumure-Lokiragodo	Source: Other Transfers from Central Government 600
LCII: ROBU	Robu PS- Talia-Emve Road	Robu PS- Talia-Emve Road	Source: Other Transfers from Central Government 1,200
Total for LCIII: OLUFFE		County: MARACHA	13,779
LCII: KAMAKA	kamaka HC3 -Koriba-Road	kamaka HC3 -Koriba-Road	Source: Other Transfers from Central Government 1,960
LCII: KAMAKA	Nyayia MKT-k-Bura	Nyayia MKT-kebura	Source: Other Transfers from Central Government 1,800
LCII: KIMIRU	Juakali-Paida MKT	Juakali-Paida MKT	Source: Other Transfers from Central Government 450
LCII: MUNDRU	Gang leader salaries	Gang leader salaries/Gratuity	Source: Other Transfers from Central Government 1,950
LCII: MUNDRU	Operations Oluffee	Operations Oluffee	Source: Other Transfers from Central Government 2,219
LCII: MUNDRU	vOluffee-koriba-karitin	Oluffee-koriba-karitin	Source: Other Transfers from Central Government 2,250
LCII: OTRAVU	Maliava-Lii Border MKT	Maliava-Lii Border MKT	Source: Other Transfers from Central Government 1,800

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LCII: OTRAVU	Otravu-Adivu Road	Otravu-Adivu Road	Source: Other Transfers from Central Government	1,350
Total for LCIII: YIVU		County: MARACHA		14,868
LCII: ALARAPI	Alikua-Ayavu	Alikua-Ayavu	Source: Other Transfers from Central Government	800
LCII: ALARAPI	Alipi PS Road	Alipi PS Road	Source: Other Transfers from Central Government	1,500
LCII: ALARAPI	Offudde TC-cashewnut	Offudde TC-cashewnut	Source: Other Transfers from Central Government	1,500
LCII: AMANIPI	Azipi-Amanipi HCII	Azipi-Amanipi HCII	Source: Other Transfers from Central Government	750
LCII: AROI	Aroi CC-Erafia Mk	Aroi CC-Erafia Mkt	Source: Other Transfers from Central Government	750
LCII: AROI	Worogbo west-Onzoro	Worogbo west-Onzoro	Source: Other Transfers from Central Government	1,800
LCII: EGAMARA	Alikua-egamara road	Alikua-egamara road	Source: Other Transfers from Central Government	1,350
LCII: LOINYA	Munia Bar-limicha-Loinya	Munia Bar-limicha-Loinya	Source: Other Transfers from Central Government	886
LCII: LOINYA	Ombokolo-Ociba	Ombokolo-Ociba	Source: Other Transfers from Central Government	1,125
LCII: OMBIA	Gang leader salaries Yivu	Gang leader salaries Yivu./Gratuity	Source: Other Transfers from Central Government	1,625
LCII: OMBIA	Operations Yivu	Operations Yivu	Source: Other Transfers from Central Government	2,782
Total for LCIII: TARA		County: MARACHA		10,008
LCII: ANYIVU	Anyivu-Edre-Muniaba	Anyivu-Edre-Muniabar	Source: Other Transfers from Central Government	1,125
LCII: OJAPI	Odrua-Itia-Abara	Odrua-Itia-Abara	Source: Other Transfers from Central Government	1,125
LCII: OJAPI	Ojapi-Aliamu Road	Ojapi-Aliamu Road	Source: Other Transfers from Central Government	825
LCII: OJAPI	Ojapi-Olua CU Road	Ojapi-Olua CU Road	Source: Other Transfers from Central Government	825
LCII: OJAPI	Oliapi-Onai-Palida road	Oliapi-Onai-Palida road	Source: Other Transfers from Central Government	484
LCII: OMBAVU	Odrua-Ombavu-Igumanyi	Odrua-Ombavu-Igumanyi	Source: Other Transfers from Central Government	825
LCII: VURRA	Gang leader salaries Tara	Gang leader salaries Tara/Gratuity	Source: Other Transfers from Central Government	1,950
LCII: VURRA	Igumayi-Oru road	Igumayi-Oru road	Source: Other Transfers from Central Government	600
LCII: VURRA	Odrua-Oru road	Odrua-Oru road	Source: Other Transfers from Central Government	825

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LCII: VURRA	Operations Tara	Operations Tara	Source: Other Transfers from Central Government	1,424						
Total Cost of output048151	0	155,888	0	0	155,888	0	101,750	0	0	101,750
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	272,337	0	0	272,337	0	112,000	0	0	112,000
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA			112,000				
LCII: BURA	Maracha Town Council	Maintenance Urban Roads	Source: Other Transfers from Central Government	112,000						
Total Cost of output048156	0	272,337	0	0	272,337	0	112,000	0	0	112,000
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	528,238	0	0	528,238	0	0	0	0	0
Total Cost of output048157	0	528,238	0	0	528,238	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	372,051	0	0	372,051
Total for LCIII: OLUVU			County: MARACHA			40,000				
LCII: MICHU	Uganda- DRC Road	Uganda- DRC Road	Source: Other Transfers from Central Government	40,000						
Total for LCIII: OLEBA			County: MARACHA			32,000				
LCII: BANGO	Oleba-simbili Road	Oleba-simbili Road	Source: Other Transfers from Central Government	32,000						
Total for LCIII: KIJOMORO			County: MARACHA			19,200				
LCII: ALIVU	Enyau Bridge -Kijomoro Mechanised Road	Enyau Bridge - Kijomoro Mechanised Road	Source: Other Transfers from Central Government	19,200						
Total for LCIII: OLUFFE			County: MARACHA			33,000				
LCII: MUNDRU	Oluffee sub-county - Ambekua Mechanised	Oluffee sub-county - Ambekua Mechanised	Source: Other Transfers from Central Government	8,000						
LCII: MUNDRU	Ovujo Simbili Road	Ovujo Simbili Road	Source: Other Transfers from Central Government	25,000						
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA			247,851				
LCII: BURA	Gang Leaders salary/Gratuity	Gang Leaders salary/Gratuity	Source: Other Transfers from Central Government	28,600						
LCII: BURA	Inspection Allowances	Inspection Allowances	Source: Other Transfers from Central Government	16,000						
LCII: BURA	Inspection Fuel	Inspection Fuel	Source: Other Transfers from Central Government	16,000						
LCII: BURA	Mobilisation /recruitment of workers	Mobilisation /recruitment of workers	Source: Other Transfers from Central Government	3,000						

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LCII: BURA	Protective wear	Protective wear	Source: Other Transfers from Central Government	15,000
LCII: BURA	Road gang Salary	Road gang Salary	Source: Other Transfers from Central Government	104,875
LCII: BURA	Road overseer salary/gratuity	Road overseer salary/gratuity	Source: Other Transfers from Central Government	7,680
LCII: BURA	Roads/works Committee activities	Roads/works Committee activities	Source: Other Transfers from Central Government	20,000
LCII: BURA	Steel Culvert installation	Steel Culvert installation	Source: Other Transfers from Central Government	21,496
LCII: BURA	Training of Gang leaders	Training of Gang leaders	Source: Other Transfers from Central Government	2,000
LCII: BURA	Turn Man salary	Turn Man salary	Source: Other Transfers from Central Government	10,800
LCII: BURA	Value for money Audit	Value for money Audit	Source: Other Transfers from Central Government	2,400
Total Cost of output048158				
	0	0	0	0
Total Cost of Lower Local Services				
	0	956,463	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin
048172 Administrative Capital				
312103 Roads and Bridges	0	0	0	0
Total for LCIII: KIJOMORO				
County: MARACHA				
120,000				
LCII: OLUVU	Construction Ojio Bridge	Roads and Bridges - Construction Services-1560	Source: District Discretionary Development Equalization Grant	120,000
Total for LCIII: YIVU				
County: MARACHA				
35,000				
LCII: OKUVU	Retention and Variance Odraku	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant	35,000
Total Cost of output048172				
	0	0	0	0
048183 Bridge Construction				
312103 Roads and Bridges	0	0	100,000	0
Total Cost of output048183				
	0	0	100,000	0
Total Cost of Capital Purchases				
	0	0	100,000	0
Total cost of District, Urban and Community Access Roads				
	64,459	1,141,222	100,000	0
Total cost of Roads and Engineering				
	64,459	1,141,222	100,000	0

Vote:577 Maracha District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,722	47,179	66,454
District Unconditional Grant (Non-Wage)	8,048	6,036	2,048
District Unconditional Grant (Wage)	21,354	16,016	27,600
Locally Raised Revenues	6,817	1,500	6,817
Sector Conditional Grant (Non-Wage)	31,503	23,627	29,989
Development Revenues	285,785	285,785	244,950
District Discretionary Development Equalization Grant	36,845	36,845	30,000
Sector Development Grant	248,940	248,940	214,950
Total Revenues shares	353,507	332,964	311,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,354	16,016	27,600
Non Wage	46,368	31,153	38,854
Development Expenditure			
Domestic Development	285,785	217,570	244,950
External Financing	0	0	0
Total Expenditure	353,507	264,739	311,404

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	21,354	0	0	0	21,354	27,600	0	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	499	0	0	499
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,099	0	0	4,099	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,817	0	0	6,817	0	9,917	0	0	9,917

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228003 Maintenance – Machinery, Equipment & Furniture	0	445	0	0	445	0	0	0	0	0
Total Cost of output098101	21,354	12,361	0	0	33,715	27,600	13,416	0	0	41,016

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	5,360	0	0	5,360	0	0	0	0	0
221003 Staff Training	0	2,340	0	0	2,340	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,116	0	0	2,116	0	0	0	0	0
227001 Travel inland	0	1,738	0	0	1,738	0	5,246	0	0	5,246
227004 Fuel, Lubricants and Oils	0	2,949	0	0	2,949	0	0	0	0	0
Total Cost of output098102	0	14,503	0	0	14,503	0	5,246	0	0	5,246

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	4,880	0	0	4,880
227001 Travel inland	0	5,280	0	0	5,280	0	5,420	0	0	5,420
227004 Fuel, Lubricants and Oils	0	4,828	0	0	4,828	0	6,817	0	0	6,817
Total Cost of output098103	0	10,108	0	0	10,108	0	17,117	0	0	17,117

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,902	0	0	4,902	0	2,412	0	0	2,412
227001 Travel inland	0	0	0	0	0	0	663	0	0	663
Total Cost of output098104	0	4,902	0	0	4,902	0	3,075	0	0	3,075

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	4,494	0	0	4,494	0	0	0	0	0
Total Cost of output098105	0	4,494	0	0	4,494	0	0	0	0	0
Total Cost of Higher LG Services	21,354	46,368	0	0	67,722	27,600	38,854	0	0	66,454

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,200	0	26,200
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **26,200**

LCII: BURA Bank charge Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 1,000

LCII: BURA Contract staff salaries Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 19,200

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LCII: BURA	Monitoring Water project	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	6,000						
312101 Non-Residential Buildings	0	0	4,691	0	4,691	0	0	0	0	0
Total Cost of output098172	0	0	4,691	0	4,691	0	0	26,200	0	26,200
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	15,006	0	15,006	0	0	20,062	0	20,062
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							20,062
LCII: BURA	Construction of latrine	Building Construction - Latrines-237	Source: Sector Development Grant	8,500						
LCII: BURA	Retention for latrine construction	Building Construction - Projects-252	Source: Sector Development Grant	11,562						
Total Cost of output098180	0	0	15,006	0	15,006	0	0	20,062	0	20,062
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,168	0	13,168	0	0	5,521	0	5,521
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							5,521
LCII: BURA	Assessment of Boreholes for rehabilitation	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	2,386						
LCII: BURA	Water quality testing	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	3,135						
312101 Non-Residential Buildings	0	0	38,523	0	38,523	0	0	0	0	0
312104 Other Structures	0	0	182,000	0	182,000	0	0	193,167	0	193,167
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							193,167
LCII: BURA	DDEG 1 Borehole drilled	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	24,000						
LCII: BURA	District wide 5 Borehole Drilling	Construction Services - Water Schemes-418	Source: Sector Development Grant	120,000						
LCII: BURA	Rehabilitation Boreholes	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	32,000						
LCII: BURA	Retention for Borehole Projects	Construction Services - Projects-407	Source: Sector Development Grant	17,167						

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312202 Machinery and Equipment	0	0	32,397	0	32,397	0	0	0	0	0
Total Cost of output098183	0	0	266,088	0	266,088	0	0	198,688	0	198,688
Total Cost of Capital Purchases	0	0	285,785	0	285,785	0	0	244,950	0	244,950
Total cost of Rural Water Supply and Sanitation	21,354	46,368	285,785	0	353,507	27,600	38,854	244,950	0	311,404
Total cost of Water	21,354	46,368	285,785	0	353,507	27,600	38,854	244,950	0	311,404

Vote:577 Maracha District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,099	56,321	102,921
District Unconditional Grant (Non-Wage)	6,548	4,911	6,548
District Unconditional Grant (Wage)	63,458	47,594	85,397
Locally Raised Revenues	6,004	0	6,004
Sector Conditional Grant (Non-Wage)	5,089	3,817	4,972
Development Revenues	74,050	34,050	1,521,629
District Discretionary Development Equalization Grant	34,050	34,050	35,000
Other Transfers from Central Government	40,000	0	1,486,629
Total Revenues shares	155,149	90,371	1,624,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,458	47,594	85,397
Non Wage	17,641	8,478	17,524
Development Expenditure			
Domestic Development	74,050	30,560	1,521,629
External Financing	0	0	0
Total Expenditure	155,149	86,632	1,624,550

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	63,458	0	0	0	63,458	85,397	0	0	0	85,397
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	260	0	0	260

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
Total Cost of output098301	63,458	0	0	0	63,458	85,397	4,060	0	0	89,456
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098303	0	0	0	0	0	0	0	4,000	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	460	0	0	460
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098304	0	5,000	0	0	5,000	0	3,060	0	0	3,060
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	540	0	0	540
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output098305	0	0	0	0	0	0	1,940	0	0	1,940
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	553	0	0	553	0	0	0	0	0
Total Cost of output098306	0	2,553	0	0	2,553	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	2,004	0	0	2,004	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	548	0	0	548	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	968	0	0	968
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	804	0	0	804
221014 Bank Charges and other Bank related costs	0	88	0	0	88	0	0	0	0	0
227001 Travel inland	0	1,448	0	0	1,448	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098307	0	5,088	0	0	5,088	0	4,972	0	0	4,972
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	310	0	0	310
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output098308	0	0	0	0	0	0	1,310	0	0	1,310
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	983	8,500	0	9,483
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	396	0	0	396
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,500	0	3,500
227001 Travel inland	0	800	0	0	800	0	804	2,000	0	2,804
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098310	0	5,000	0	0	5,000	0	2,183	20,000	0	22,183
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
Total Cost of output098311	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Higher LG Services	63,458	17,641	0	0	81,099	85,397	17,524	29,000	0	131,921
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	15,010	0	15,010	0	0	1,492,629	0	1,492,629

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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				1,492,629			
<i>LCII: BURA</i>	<i>All Sub Counties</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
<i>LCII: BURA</i>	<i>NUSFIIactivities and Sub-projects</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,486,629</i>	
<i>LCII: BURA</i>	<i>Travels</i>			<i>Environmental Impact Assessment - Travel-503</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	16,950	0	16,950	0	0	0	0	0
311101 Land		0	0	24,000	0	24,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment		0	0	3,040	0	3,040	0	0	0	0	0
312301 Cultivated Assets		0	0	11,050	0	11,050	0	0	0	0	0
Total Cost of output098372		0	0	74,050	0	74,050	0	0	1,492,629	0	1,492,629
Total Cost of Capital Purchases		0	0	74,050	0	74,050	0	0	1,492,629	0	1,492,629
Total cost of Natural Resources Management		63,458	17,641	74,050	0	155,149	85,397	17,524	1,521,629	0	1,624,550
Total cost of Natural Resources		63,458	17,641	74,050	0	155,149	85,397	17,524	1,521,629	0	1,624,550

Vote:577 Maracha District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,459	137,598	127,499
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	129,517	100,892	76,566
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	44,942	33,706	42,932
Development Revenues	678,062	359,871	491,138
District Discretionary Development Equalization Grant	4,200	4,200	7,000
Other Transfers from Central Government	673,862	355,671	484,138
Total Revenues shares	860,522	497,469	618,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,517	100,892	76,566
Non Wage	52,942	22,873	50,932
Development Expenditure			
Domestic Development	678,062	38,440	491,138
External Financing	0	0	0
Total Expenditure	860,522	162,205	618,637

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
Total Cost of output108103	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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108105 Adult Learning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221003 Staff Training	0	2,064	0	0	2,064	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	2,300	0	0	2,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108105	0	9,564	0	0	9,564	0	8,600	0	0	8,600

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108107	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	210	0	0	210	0	200	0	0	200
227001 Travel inland	0	1,680	0	0	1,680	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,388	0	0	1,388	0	1,200	0	0	1,200
Total Cost of output108108	0	6,118	0	0	6,118	0	5,000	0	0	5,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,220	0	0	3,220	0	2,420	0	0	2,420
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of output108109	0	3,220	0	0	3,220	0	3,220	0	0	3,220

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	9,080	0	0	9,080	0	13,080	0	0	13,080
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
Total Cost of output108110	0	14,320	0	0	14,320	0	14,320	0	0	14,320

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	600	0	0	600
Total Cost of output108111	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	2,420	0	0	2,420
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	280	0	0	280
Total Cost of output108114	0	3,220	0	0	3,220	0	3,200	0	0	3,200

108115 Sector Capacity Development

211101 General Staff Salaries	129,517	0	0	0	129,517	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,330	0	0	2,330	0	0	0	0	0
Total Cost of output108115	129,517	9,880	0	0	139,397	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	76,566	0	0	0	76,566
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	1,092	0	0	1,092
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	0	0	0	0	0	76,566	11,892	0	0	88,459
Total Cost of Higher LG Services	129,517	51,022	0	0	180,539	76,566	50,932	0	0	127,499

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,920	0	0	1,920	0	0	0	0	0
Total Cost of output108151	0	1,920	0	0	1,920	0	0	0	0	0
Total Cost of Lower Local Services	0	1,920	0	0	1,920	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	487,138	0	487,138
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Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		487,138						
<i>LCII: BURA</i>	<i>Mentoring of Livelihood Projects LLG</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
<i>LCII: BURA</i>	<i>YLP Operations and projects</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>484,138</i>						
312101 Non-Residential Buildings	0	0	678,062	0	678,062	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		2,000						
<i>LCII: BURA</i>	<i>Library Furniture</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312212 Medical Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		2,000						
<i>LCII: BURA</i>	<i>Assistive Aid to PWDs and Elders</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
Total Cost of output108172	0	0	678,062	0	678,062	0	0	491,138	0	491,138
Total Cost of Capital Purchases	0	0	678,062	0	678,062	0	0	491,138	0	491,138
Total cost of Community Mobilisation and Empowerment	129,517	52,942	678,062	0	860,522	76,566	50,932	491,138	0	618,637
Total cost of Community Based Services	129,517	52,942	678,062	0	860,522	76,566	50,932	491,138	0	618,637

Vote:577 Maracha District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,091	52,696	61,681
District Unconditional Grant (Non-Wage)	22,636	13,980	20,751
District Unconditional Grant (Wage)	42,302	31,726	21,777
Locally Raised Revenues	19,153	6,990	19,153
Development Revenues	11,614	11,612	195,281
District Discretionary Development Equalization Grant	11,614	11,612	195,281
Total Revenues shares	95,705	64,308	256,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,302	31,726	21,777
Non Wage	41,790	20,886	39,904
Development Expenditure			
Domestic Development	11,614	9,302	195,281
External Financing	0	0	0
Total Expenditure	95,705	61,915	256,962

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	42,302	0	0	0	42,302	21,777	0	0	0	21,777
211103 Allowances (Incl. Casuals, Temporary)	0	9,300	0	0	9,300	0	5,511	0	0	5,511
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,159	0	0	1,159	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,467	0	0	1,467	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	489	0	489
228003 Maintenance – Machinery, Equipment & Furniture	0	274	0	0	274	0	0	0	0
228004 Maintenance – Other	0	1,885	0	0	1,885	0	0	0	0
Total Cost of output138301	42,302	22,085	0	0	64,387	21,777	13,000	0	34,777

138302 District Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,600	0	1,600
221009 Welfare and Entertainment	0	500	0	0	500	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0
Total Cost of output138302	0	2,025	0	0	2,025	0	4,000	0	4,000

138303 Statistical data collection

221002 Workshops and Seminars	0	1,025	0	0	1,025	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138303	0	2,025	0	0	2,025	0	2,000	0	2,000

138304 Demographic data collection

221002 Workshops and Seminars	0	3,502	0	0	3,502	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,128	0	2,128
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,025	0	0	1,025	0	0	0	0
Total Cost of output138304	0	5,527	0	0	5,527	0	2,128	0	2,128

138305 Project Formulation

221002 Workshops and Seminars	0	1,025	0	0	1,025	0	6,128	0	6,128
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output138305	0	2,025	0	0	2,025	0	6,128	0	6,128

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	1,025	0	0	1,025	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	762	0	762
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,000	0	3,000
Total Cost of output138306	0	2,025	0	0	2,025	0	6,262	0	6,262

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138307 Management Information Systems

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	725	0	0	725	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,128	0	0	2,128
Total Cost of output138307	0	2,025	0	0	2,025	0	2,128	0	0	2,128

138308 Operational Planning

221002 Workshops and Seminars	0	2,025	0	0	2,025	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,128	0	0	2,128
Total Cost of output138308	0	2,025	0	0	2,025	0	2,128	0	0	2,128

138309 Monitoring and Evaluation of Sector plans

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
222001 Telecommunications	0	275	0	0	275	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,128	0	0	1,128
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138309	0	2,025	0	0	2,025	0	2,128	0	0	2,128
Total Cost of Higher LG Services	42,302	41,790	0	0	84,091	21,777	39,904	0	0	61,681

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,614	0	11,614	0	0	21,681	0	21,681
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **21,681**

LCII: BURA *Monitoring of DDEG Projects* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* *13,001*

LCII: BURA *Support to LLG Planning Process* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *8,679*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,600	0	8,600
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **8,600**

LCII: BURA *RETENTION AND Extra work eppo engineering* *Building Construction - Building Costs- 209* *Source: District Discretionary Development Equalization Grant* *8,600*

312201 Transport Equipment	0	0	0	0	0	0	0	160,000	0	160,000
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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA					160,000	
LCII: BURA	Purchase Adminstrative vehicle		Transport Equipment - Administrative Vehicles-1899		Source: District Discretionary Development Equalization Grant					160,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA					4,000	
LCII: BURA	Fencing of Solar pannel		Machinery and Equipment - Assorted Equipment-1007		Source: District Discretionary Development Equalization Grant					4,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA					1,000	
LCII: BURA	Strong Door for Solar Battery		Furniture and Fixtures - Maintenance and Repair-644		Source: District Discretionary Development Equalization Grant					1,000
Total Cost of output138372	0	0	11,614	0	11,614	0	0	195,281	0	195,281
Total Cost of Capital Purchases	0	0	11,614	0	11,614	0	0	195,281	0	195,281
Total cost of Local Government Planning Services	42,302	41,790	11,614	0	95,705	21,777	39,904	195,281	0	256,962
Total cost of Planning	42,302	41,790	11,614	0	95,705	21,777	39,904	195,281	0	256,962

Vote:577 Maracha District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,689	35,769	43,868
District Unconditional Grant (Non-Wage)	10,893	8,172	10,897
District Unconditional Grant (Wage)	36,796	27,597	24,972
Locally Raised Revenues	8,000	0	7,999
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	55,689	35,769	48,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,796	27,597	24,972
Non Wage	18,893	7,538	18,896
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	55,689	35,135	48,868

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	36,796	0	0	0	36,796	24,972	0	0	0	24,972
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	897	0	0	897
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	400	0	0	400	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	93	0	0	93	0	0	0	0	0
Total Cost of output148201	36,796	10,893	0	0	47,689	24,972	10,897	0	0	35,869

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,999	0	0	1,999
Total Cost of output148202	0	8,000	0	0	8,000	0	7,999	0	0	7,999
Total Cost of Higher LG Services	36,796	18,893	0	0	55,689	24,972	18,896	0	0	43,868

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **4,000**

LCII: BURA *Audit backstopping* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* *4,000*

312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **1,000**

LCII: BURA *purchase of cabinets* *Cabinets* *Source: District Discretionary Development Equalization Grant* *1,000*

Total Cost of output148272	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Internal Audit Services	36,796	18,893	0	0	55,689	24,972	18,896	5,000	0	48,868
Total cost of Internal Audit	36,796	18,893	0	0	55,689	24,972	18,896	5,000	0	48,868

Vote:577 Maracha District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,943
District Unconditional Grant (Non-Wage)	0	0	1,800
District Unconditional Grant (Wage)	0	0	9,584
Locally Raised Revenues	0	0	1,846
Sector Conditional Grant (Non-Wage)	0	0	11,712
Development Revenues	0	0	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	0	0	49,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,584
Non Wage	0	0	15,359
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	0	0	49,943

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	9,584	0	0	0	9,584
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	252	0	0	252
Total Cost of output068301	0	0	0	0	0	9,584	1,252	0	0	10,836
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	106	0	0	106
Total Cost of output068302	0	0	0	0	0	0	2,106	0	0	2,106

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	154	0	0	154
227002 Travel abroad	0	0	0	0	0	0	846	0	0	846
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output068305	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	9,584	15,359	0	24,943

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **3,000**

LCII: BURA *Renovation of Trade office* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *3,000*

312104 Other Structures	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **500**

LCII: BURA *Sign post for Tourism Promotion* *Construction Services - Adverts-390* *Source: District Discretionary Development Equalization Grant* *500*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
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Vote:577 Maracha District

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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA					1,500		
LCII: BURA	Chair for Trade	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant					500			
LCII: BURA	Table for Trade office	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant					1,000			
Total Cost of output068372		0	0	0	0	0	0	5,000	0	5,000	
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA					20,000		
LCII: BURA	compensation Third party Tourism area	Monitoring, Supervision and Appraisal - Consultancy- 1257	Source: District Discretionary Development Equalization Grant					20,000			
Total Cost of output068381		0	0	0	0	0	0	20,000	0	20,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	25,000	0	25,000	
Total cost of Commercial Services		0	0	0	0	0	9,584	15,359	25,000	0	49,943
Total cost of Trade, Industry and Local Development		0	0	0	0	0	9,584	15,359	25,000	0	49,943

Vote:577 Maracha District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
OLUVU	153,221	125,012	157,615
NYADRI	111,509	107,761	114,636
OLEBA	162,159	165,782	167,332
KIJOMORO	154,710	133,186	159,110
OLUFFE	129,013	124,566	132,575
MARACHA TOWN COUNCIL	298,153	231,951	292,188
YIVU	135,717	131,212	140,050
TARA	102,571	99,099	105,292
Grand Total	1,247,051	1,118,569	1,268,799
<i>o/w: Wage:</i>	227,573	171,591	227,573
<i>Non-Wage Reccurent:</i>	166,860	124,189	164,129
<i>Domestic Devt:</i>	852,618	822,789	877,098
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:577 Maracha District**FY 2019/20****SubCounty/Town Council/Division: OLUVU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,205	14,397	20,169
District Unconditional Grant (Non-Wage)	20,205	14,397	20,169
<i>Development Revenues</i>	133,015	122,948	137,446
District Discretionary Development Equalization Grant	133,015	122,948	137,446
Total Revenue Shares	153,221	137,346	157,615
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,205	14,397	20,169
<i>Development Expenditure</i>			
Domestic Development	133,015	110,615	137,446
External Financing	0	0	0
Total Expenditure	153,221	125,012	157,615

Vote:577 Maracha District**FY 2019/20****SubCounty/Town Council/Division: NYADRI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,990	11,243	14,957
District Unconditional Grant (Non-Wage)	14,990	11,243	14,957
<i>Development Revenues</i>	96,518	96,518	99,679
District Discretionary Development Equalization Grant	96,518	96,518	99,679
Total Revenue Shares	111,509	107,761	114,636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,990	11,243	14,957
<i>Development Expenditure</i>			
Domestic Development	96,518	96,518	99,679
External Financing	0	0	0
Total Expenditure	111,509	107,761	114,636

Vote:577 Maracha District

FY 2019/20

SubCounty/Town Council/Division: OLEBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,323	15,992	21,348
District Unconditional Grant (Non-Wage)	21,323	15,992	21,348
<i>Development Revenues</i>	140,836	149,790	145,984
District Discretionary Development Equalization Grant	140,836	149,790	145,984
Total Revenue Shares	162,159	165,782	167,332
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,323	15,992	21,348
<i>Development Expenditure</i>			
Domestic Development	140,836	149,790	145,984
External Financing	0	0	0
Total Expenditure	162,159	165,782	167,332

Vote:577 Maracha District

FY 2019/20

SubCounty/Town Council/Division: KIJOMORO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,391	15,247	20,351
District Unconditional Grant (Non-Wage)	20,391	15,247	20,351
<i>Development Revenues</i>	134,319	132,439	138,759
District Discretionary Development Equalization Grant	134,319	132,439	138,759
Total Revenue Shares	154,710	147,686	159,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,391	15,247	20,351
<i>Development Expenditure</i>			
Domestic Development	134,319	117,939	138,759
External Financing	0	0	0
Total Expenditure	154,710	133,186	159,110

Vote:577 Maracha District

FY 2019/20

SubCounty/Town Council/Division: OLUFFE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,179	12,731	17,132
District Unconditional Grant (Non-Wage)	17,179	12,731	17,132
<i>Development Revenues</i>	111,834	111,835	115,443
District Discretionary Development Equalization Grant	111,834	111,835	115,443
Total Revenue Shares	129,013	124,566	132,575
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,179	12,731	17,132
<i>Development Expenditure</i>			
Domestic Development	111,834	111,835	115,443
External Financing	0	0	0
Total Expenditure	129,013	124,566	132,575

Vote:577 Maracha District

FY 2019/20

SubCounty/Town Council/Division: MARACHA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,455	202,252	265,882
Urban Unconditional Grant (Non-Wage)	40,882	30,662	38,309
Urban Unconditional Grant (Wage)	227,573	171,591	227,573
Development Revenues	29,698	29,698	26,307
Urban Discretionary Development Equalization Grant	29,698	29,698	26,307
Total Revenue Shares	298,153	231,951	292,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,573	171,591	227,573
Non Wage	40,882	30,662	38,309
Development Expenditure			
Domestic Development	29,698	29,698	26,307
External Financing	0	0	0
Total Expenditure	298,153	231,951	292,188

Vote:577 Maracha District**FY 2019/20****SubCounty/Town Council/Division: YIVU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,017	13,513	18,039
District Unconditional Grant (Non-Wage)	18,017	13,513	18,039
<i>Development Revenues</i>	117,700	117,700	122,011
District Discretionary Development Equalization Grant	117,700	117,700	122,011
Total Revenue Shares	135,717	131,212	140,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,017	13,513	18,039
<i>Development Expenditure</i>			
Domestic Development	117,700	117,700	122,011
External Financing	0	0	0
Total Expenditure	135,717	131,212	140,050

Vote:577 Maracha District

FY 2019/20

SubCounty/Town Council/Division: TARA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,873	10,405	13,823
District Unconditional Grant (Non-Wage)	13,873	10,405	13,823
Development Revenues	88,698	91,695	91,469
District Discretionary Development Equalization Grant	88,698	91,695	91,469
Total Revenue Shares	102,571	102,099	105,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,873	10,405	13,823
Development Expenditure			
Domestic Development	88,698	88,695	91,469
External Financing	0	0	0
Total Expenditure	102,571	99,099	105,292

Vote:577 Maracha District**FY 2019/20****SubCounty/Town Council/Division: OLUVU****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,067	0	10,104
District Discretionary Development Equalization Grant	10,067	0	10,104
Total Revenue Shares	10,067	0	10,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,067	0	10,104
External Financing	0	0	0
Total Expenditure	10,067	0	10,104

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,252	0	2,252
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,852	0	7,852
312101 Non-Residential Buildings	0	0	10,067	0	10,067	0	0	0	0	0
Total Cost of Output 72	0	0	10,067	0	10,067	0	0	10,104	0	10,104
Total Cost of Class of Output Capital Purchases	0	0	10,067	0	10,067	0	0	10,104	0	10,104
Total cost of Local Government Planning Services	0	0	10,067	0	10,067	0	0	10,104	0	10,104
Total cost of Planning	0	0	10,067	0	10,067	0	0	10,104	0	10,104

Vote:577 Maracha District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,205	14,397	9,661
District Unconditional Grant (Non-Wage)	20,205	14,397	9,661
Development Revenues	6,948	6,948	12,000
District Discretionary Development Equalization Grant	6,948	6,948	12,000
Total Revenue Shares	27,154	21,346	21,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,205	14,397	9,661
Development Expenditure			
Domestic Development	6,948	6,948	12,000
External Financing	0	0	0
Total Expenditure	27,154	21,346	21,661

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,644	0	0	9,644	0	1,400	0	0	1,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	701	0	0	701
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,060	0	0	1,060
224005 Uniforms, Beddings and Protective Gear	0	1,061	0	0	1,061	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:577 Maracha District**FY 2019/20**

282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	20,205	0	0	20,205	0	9,661	0	0	9,661
Total Cost of Class of Output Higher LG Services	0	20,205	0	0	20,205	0	9,661	0	0	9,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	6,948	0	6,948	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	6,948	0	6,948	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	6,948	0	6,948	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	20,205	6,948	0	27,154	0	9,661	12,000	0	21,661
Total cost of Administration	0	20,205	6,948	0	27,154	0	9,661	12,000	0	21,661

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
District Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Finance	0	0	0	0	0	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	2,342
District Discretionary Development Equalization Grant	0	0	2,342
Total Revenue Shares	0	0	6,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	2,342
External Financing	0	0	0
Total Expenditure	0	0	6,342

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,342	0	2,342
Total Cost of Output 72	0	0	0	0	0	0	0	2,342	0	2,342
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,342	0	2,342
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,000	2,342	0	6,342
Total cost of Statutory Bodies	0	0	0	0	0	0	4,000	2,342	0	6,342

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,000	25,000	3,000
District Discretionary Development Equalization Grant	25,000	25,000	3,000
Total Revenue Shares	25,000	25,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,000	25,000	3,000
External Financing	0	0	0
Total Expenditure	25,000	25,000	3,000

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	3,000	0	3,000
Total cost of District Production Services	0	0	25,000	0	25,000	0	0	3,000	0	3,000
Total cost of Production and Marketing	0	0	25,000	0	25,000	0	0	3,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Health	0	0	0	0	0	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,000	37,000	73,000
District Discretionary Development Equalization Grant	37,000	37,000	73,000
Total Revenue Shares	37,000	37,000	73,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,000	24,667	73,000
External Financing	0	0	0
Total Expenditure	37,000	24,667	73,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	37,000	0	37,000	0	0	0	0	0
Total Cost of Output 80	0	0	37,000	0	37,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,000	0	37,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	37,000	0	37,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,000	0	73,000
Total Cost of Output 72	0	0	0	0	0	0	0	73,000	0	73,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	73,000	0	73,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	73,000	0	73,000
Total cost of Education	0	0	37,000	0	37,000	0	0	73,000	0	73,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,000	34,000	0
District Discretionary Development Equalization Grant	34,000	34,000	0
Total Revenue Shares	34,000	34,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,000	34,000	0
External Financing	0	0	0
Total Expenditure	34,000	34,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048183 Bridge Construction										
312104 Other Structures	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of Output 83	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,000	0	34,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	34,000	0	34,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	34,000	0	34,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000

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External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources	0	0	0	0	0	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	509
District Unconditional Grant (Non-Wage)	0	0	509
Development Revenues	20,000	20,000	12,000
District Discretionary Development Equalization Grant	20,000	20,000	12,000
Total Revenue Shares	20,000	20,000	12,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	509
Development Expenditure			
Domestic Development	20,000	20,000	12,000
External Financing	0	0	0
Total Expenditure	20,000	20,000	12,509

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	509	0	0	509
Total Cost of Output 17	0	0	0	0	0	0	509	0	0	509
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	509	0	0	509
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total cost of Community Mobilisation and Empowerment	0	0	10,000	0	10,000	0	509	12,000	0	12,509
Total cost of Community Based Services	0	0	10,000	0	10,000	0	509	12,000	0	12,509

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	8,000	5,515
District Discretionary Development Equalization Grant	8,000	8,000	5,515
Total Revenue Shares	8,000	8,000	5,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	8,000	8,000	5,515
External Financing	0	0	0
Total Expenditure	8,000	8,000	5,515

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,633	0	1,633
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,881	0	3,881
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	5,515	0	5,515
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	5,515	0	5,515
Total cost of Local Government Planning Services	0	0	8,000	0	8,000	0	0	5,515	0	5,515
Total cost of Planning	0	0	8,000	0	8,000	0	0	5,515	0	5,515

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,990	11,243	7,180
District Unconditional Grant (Non-Wage)	14,990	11,243	7,180
Development Revenues	18,687	18,687	25,531
District Discretionary Development Equalization Grant	18,687	18,687	25,531
Total Revenue Shares	33,677	29,930	32,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,990	11,243	7,180
Development Expenditure			
Domestic Development	18,687	18,687	25,531

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External Financing	0	0	0
Total Expenditure	33,677	29,930	32,711

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,880	0	0	2,880
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	500	0	0	500	0	0	0	0	0
221010 Special Meals and Drinks	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	1,800	0	0	1,800
221017 Subscriptions	0	300	0	0	300	0	1,800	0	0	1,800
222001 Telecommunications	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,374	0	0	1,374	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,816	0	0	3,816	0	300	0	0	300
Total Cost of Output 04	0	14,990	0	0	14,990	0	7,180	0	0	7,180
Total Cost of Class of Output Higher LG Services	0	14,990	0	0	14,990	0	7,180	0	0	7,180
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,708	0	4,708
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,023	0	6,023
311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
312202 Machinery and Equipment	0	0	3,716	0	3,716	0	0	3,500	0	3,500
312203 Furniture & Fixtures	0	0	14,970	0	14,970	0	0	800	0	800
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	18,687	0	18,687	0	0	25,531	0	25,531
Total Cost of Class of Output Capital Purchases	0	0	18,687	0	18,687	0	0	25,531	0	25,531
Total cost of District and Urban Administration	0	14,990	18,687	0	33,677	0	7,180	25,531	0	32,711
Total cost of Administration	0	14,990	18,687	0	33,677	0	7,180	25,531	0	32,711

Workplan : Statutory Bodies

Vote:577 Maracha District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,800
District Unconditional Grant (Non-Wage)	0	0	2,800
Development Revenues	0	0	1,883
District Discretionary Development Equalization Grant	0	0	1,883
Total Revenue Shares	0	0	4,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,800
Development Expenditure			
Domestic Development	0	0	1,883
External Financing	0	0	0
Total Expenditure	0	0	4,683

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 06	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,800	0	0	2,800
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,883	0	1,883
Total Cost of Output 72	0	0	0	0	0	0	0	1,883	0	1,883
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,883	0	1,883
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,800	1,883	0	4,683
Total cost of Statutory Bodies	0	0	0	0	0	0	2,800	1,883	0	4,683

Vote:577 Maracha District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,819	32,819	6,700
District Discretionary Development Equalization Grant	32,819	32,819	6,700
Total Revenue Shares	32,819	32,819	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,819	32,819	6,700
External Financing	0	0	0
Total Expenditure	32,819	32,819	6,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	5,500	0	5,500	0	0	6,700	0	6,700
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	6,700	0	6,700
018283 Livestock market construction										
312101 Non-Residential Buildings	0	0	27,319	0	27,319	0	0	0	0	0
Total Cost of Output 83	0	0	27,319	0	27,319	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,819	0	32,819	0	0	6,700	0	6,700
Total cost of District Production Services	0	0	32,819	0	32,819	0	0	6,700	0	6,700
Total cost of Production and Marketing	0	0	32,819	0	32,819	0	0	6,700	0	6,700

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

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FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,672

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District Unconditional Grant (Non-Wage)	0	0	1,672
Development Revenues	0	0	28,200
District Discretionary Development Equalization Grant	0	0	28,200
Total Revenue Shares	0	0	29,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,672
Development Expenditure			
Domestic Development	0	0	28,200
External Financing	0	0	0
Total Expenditure	0	0	29,872

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,672	0	0	1,672
Total Cost of Output 05	0	0	0	0	0	0	1,672	0	0	1,672
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,672	0	0	1,672
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,200	0	10,200
Total Cost of Output 72	0	0	0	0	0	0	0	28,200	0	28,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,200	0	28,200
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,672	28,200	0	29,872
Total cost of Education	0	0	0	0	0	0	1,672	28,200	0	29,872

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:577 Maracha District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,800	6,800	4,000
District Discretionary Development Equalization Grant	6,800	6,800	4,000
Total Revenue Shares	6,800	6,800	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,800	6,800	4,000
External Financing	0	0	0
Total Expenditure	6,800	6,800	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,800	0	6,800	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	6,800	0	6,800	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	6,800	0	6,800	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	6,800	0	6,800	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	0	6,800	0	6,800	0	0	4,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	1,578

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District Discretionary Development Equalization Grant	5,000	5,000	1,578
Total Revenue Shares	5,000	5,000	1,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	1,578
External Financing	0	0	0
Total Expenditure	5,000	5,000	1,578

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,578	0	1,578
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	1,578	0	1,578
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	1,578	0	1,578
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	1,578	0	1,578
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	1,578	0	1,578

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,305
District Unconditional Grant (Non-Wage)	0	0	2,305
<i>Development Revenues</i>	25,213	25,213	26,272
District Discretionary Development Equalization Grant	25,213	25,213	26,272
Total Revenue Shares	25,213	25,213	28,577

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,305
<i>Development Expenditure</i>			
Domestic Development	25,213	25,213	26,272
External Financing	0	0	0
Total Expenditure	25,213	25,213	28,577

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	2,305	0	0	2,305
Total Cost of Output 17		0	0	0	0	0	0	2,305	0	0	2,305
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,305	0	0	2,305
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	26,272	0	26,272
312101 Non-Residential Buildings		0	0	25,213	0	25,213	0	0	0	0	0
Total Cost of Output 72		0	0	25,213	0	25,213	0	0	26,272	0	26,272
Total Cost of Class of Output Capital Purchases		0	0	25,213	0	25,213	0	0	26,272	0	26,272
Total cost of Community Mobilisation and Empowerment		0	0	25,213	0	25,213	0	2,305	26,272	0	28,577
Total cost of Community Based Services		0	0	25,213	0	25,213	0	2,305	26,272	0	28,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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N/A			
Development Revenues	2,914	2,914	0
District Discretionary Development Equalization Grant	2,914	2,914	0
Total Revenue Shares	2,914	2,914	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,914	2,914	0
External Financing	0	0	0
Total Expenditure	2,914	2,914	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,914	0	2,914	0	0	0	0	0
Total Cost of Output 72	0	0	2,914	0	2,914	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,914	0	2,914	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,914	0	2,914	0	0	0	0	0
Total cost of Planning	0	0	2,914	0	2,914	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,323	15,992	5,000
District Unconditional Grant (Non-Wage)	21,323	15,992	5,000
Development Revenues	12,141	12,141	12,176
District Discretionary Development Equalization Grant	12,141	12,141	12,176
Total Revenue Shares	33,464	28,133	17,176

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,323	15,992	5,000
Development Expenditure			
Domestic Development	12,141	12,141	12,176
External Financing	0	0	0
Total Expenditure	33,464	28,133	17,176

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,765	0	0	4,765	0	1,900	0	0	1,900
221002 Workshops and Seminars	0	3,180	0	0	3,180	0	0	0	0	0
221003 Staff Training	0	2,100	0	0	2,100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	480	0	0	480	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	918	0	0	918	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	240	0	0	240	0	120	0	0	120
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	2,914	0	0	2,914	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	426	0	0	426	0	0	0	0	0
282104 Compensation to 3rd Parties	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	21,323	0	0	21,323	0	3,760	0	0	3,760
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Output 05	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Class of Output Higher LG Services	0	21,323	0	0	21,323	0	5,000	0	0	5,000
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	3,405	0	3,405	0	0	6,284	0	6,284

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,736	0	8,736	0	0	2,392	0	2,392
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	12,141	0	12,141	0	0	12,176	0	12,176
Total Cost of Class of Output Capital Purchases	0	0	12,141	0	12,141	0	0	12,176	0	12,176
Total cost of District and Urban Administration	0	21,323	12,141	0	33,464	0	5,000	12,176	0	17,176
Total cost of Administration	0	21,323	12,141	0	33,464	0	5,000	12,176	0	17,176

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	0	0	896
District Discretionary Development Equalization Grant	0	0	896
Total Revenue Shares	0	0	1,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	896
External Financing	0	0	0
Total Expenditure	0	0	1,696

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	896	0	896
Total Cost of Output 72	0	0	0	0	0	0	0	896	0	896
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	896	0	896
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	800	896	0	1,696
Total cost of Finance	0	0	0	0	0	0	800	896	0	1,696

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,884
District Unconditional Grant (Non-Wage)	0	0	8,884
Development Revenues	0	0	2,871
District Discretionary Development Equalization Grant	0	0	2,871
Total Revenue Shares	0	0	11,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,884
Development Expenditure			
Domestic Development	0	0	2,871
External Financing	0	0	0
Total Expenditure	0	0	11,755

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,884	0	0	8,884
Total Cost of Output 01	0	0	0	0	0	0	8,884	0	0	8,884
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,884	0	0	8,884
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,871	0	2,871
Total Cost of Output 72	0	0	0	0	0	0	0	2,871	0	2,871
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,871	0	2,871
Total cost of Local Statutory Bodies	0	0	0	0	0	0	8,884	2,871	0	11,755
Total cost of Statutory Bodies	0	0	0	0	0	0	8,884	2,871	0	11,755

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	8,667	17,621	0
District Discretionary Development Equalization Grant	8,667	17,621	0
Total Revenue Shares	8,667	17,621	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	8,667	17,621	0
External Financing	0	0	0
Total Expenditure	8,667	17,621	3,000

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services											
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	3,000	0	0	3,000
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312101 Non-Residential Buildings		0	0	2,874	0	2,874	0	0	0	0	0
312104 Other Structures		0	0	5,793	0	5,793	0	0	0	0	0
Total Cost of Output 72		0	0	8,667	0	8,667	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,667	0	8,667	0	0	0	0	0
Total cost of District Production Services		0	0	8,667	0	8,667	0	3,000	0	0	3,000
Total cost of Production and Marketing		0	0	8,667	0	8,667	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	664
District Unconditional Grant (Non-Wage)	0	0	664
Development Revenues	77,000	77,000	89,980
District Discretionary Development Equalization Grant	77,000	77,000	89,980
Total Revenue Shares	77,000	77,000	90,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	664
Development Expenditure			
Domestic Development	77,000	77,000	89,980
External Financing	0	0	0
Total Expenditure	77,000	77,000	90,644

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	664	0	0	664
Total Cost of Output 08	0	0	0	0	0	0	664	0	0	664
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	664	0	0	664
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,200	0	10,200	0	0	0	0	0
312104 Other Structures	0	0	66,800	0	66,800	0	0	0	0	0
Total Cost of Output 72	0	0	77,000	0	77,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	89,980	0	89,980
Total Cost of Output 75	0	0	0	0	0	0	0	89,980	0	89,980
Total Cost of Class of Output Capital Purchases	0	0	77,000	0	77,000	0	0	89,980	0	89,980
Total cost of District, Urban and Community Access Roads	0	0	77,000	0	77,000	0	664	89,980	0	90,644
Total cost of Roads and Engineering	0	0	77,000	0	77,000	0	664	89,980	0	90,644

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000

Vote:577 Maracha District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,114	40,114	40,062
District Discretionary Development Equalization Grant	40,114	40,114	40,062
Total Revenue Shares	40,114	40,114	40,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,114	40,114	40,062
External Financing	0	0	0
Total Expenditure	40,114	40,114	40,062

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,062	0	40,062
312101 Non-Residential Buildings	0	0	40,114	0	40,114	0	0	0	0	0
Total Cost of Output 72	0	0	40,114	0	40,114	0	0	40,062	0	40,062
Total Cost of Class of Output Capital Purchases	0	0	40,114	0	40,114	0	0	40,062	0	40,062
Total cost of Community Mobilisation and Empowerment	0	0	40,114	0	40,114	0	0	40,062	0	40,062
Total cost of Community Based Services	0	0	40,114	0	40,114	0	0	40,062	0	40,062

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,607
District Unconditional Grant (Non-Wage)	0	0	2,607
Development Revenues	1,880	0	7,177
District Discretionary Development Equalization Grant	1,880	0	7,177
Total Revenue Shares	1,880	0	9,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,607
Development Expenditure			
Domestic Development	1,880	0	7,177
External Financing	0	0	0
Total Expenditure	1,880	0	9,784

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	2,607	0	0	2,607
Total Cost of Output 09	0	0	0	0	0	0	2,607	0	0	2,607
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,607	0	0	2,607
03 Capital Purchases										
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,273	0	2,273
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,903	0	4,903
312101 Non-Residential Buildings	0	0	1,880	0	1,880	0	0	0	0	0
Total Cost of Output 72	0	0	1,880	0	1,880	0	0	7,177	0	7,177
Total Cost of Class of Output Capital Purchases	0	0	1,880	0	1,880	0	0	7,177	0	7,177
Total cost of Local Government Planning Services	0	0	1,880	0	1,880	0	2,607	7,177	0	9,784
Total cost of Planning	0	0	1,880	0	1,880	0	2,607	7,177	0	9,784

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,391	15,247	5,301
District Unconditional Grant (Non-Wage)	20,391	15,247	5,301
Development Revenues	27,239	27,239	14,722
District Discretionary Development Equalization Grant	27,239	27,239	14,722
Total Revenue Shares	47,630	42,486	20,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,391	15,247	5,301
Development Expenditure			

Vote:577 Maracha District**FY 2019/20**

Domestic Development	27,239	27,239	14,722
External Financing	0	0	0
Total Expenditure	47,630	42,486	20,023

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	18,491	0	0	18,491	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	101	0	0	101
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	18,491	0	0	18,491	0	5,301	0	0	5,301
138112 Information collection and management										
221012 Small Office Equipment	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 12	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,391	0	0	20,391	0	5,301	0	0	5,301
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	3,958	0	3,958	0	0	5,100	0	5,100
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	2,622	0	2,622
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	12,281	0	12,281	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312212 Medical Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	27,239	0	27,239	0	0	14,722	0	14,722
Total Cost of Class of Output Capital Purchases	0	0	27,239	0	27,239	0	0	14,722	0	14,722
Total cost of District and Urban Administration	0	20,391	27,239	0	47,630	0	5,301	14,722	0	20,023
Total cost of Administration	0	20,391	27,239	0	47,630	0	5,301	14,722	0	20,023

Vote:577 Maracha District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,253
District Unconditional Grant (Non-Wage)	0	0	2,253
Development Revenues	0	0	309
District Discretionary Development Equalization Grant	0	0	309
Total Revenue Shares	0	0	2,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,253
Development Expenditure			
Domestic Development	0	0	309
External Financing	0	0	0
Total Expenditure	0	0	2,562

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,253	0	0	2,253
Total Cost of Output 02	0	0	0	0	0	0	2,253	0	0	2,253
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,253	0	0	2,253

Vote:577 Maracha District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	309	0	309
Total Cost of Output 72	0	0	0	0	0	0	0	309	0	309
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	309	0	309
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,253	309	0	2,562
Total cost of Finance	0	0	0	0	0	0	2,253	309	0	2,562

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	0	0	0	0	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	16,000
District Discretionary Development Equalization Grant	0	0	16,000
Total Revenue Shares	0	0	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	16,000
External Financing	0	0	0
Total Expenditure	0	0	16,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500

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

311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of District Production Services	0	0	0	0	0	0	500	16,000	0	16,500
Total cost of Production and Marketing	0	0	0	0	0	0	500	16,000	0	16,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,000

Vote:577 Maracha District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,400
District Unconditional Grant (Non-Wage)	0	0	2,400
Development Revenues	43,500	43,500	20,000
District Discretionary Development Equalization Grant	43,500	43,500	20,000
Total Revenue Shares	43,500	43,500	22,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,400
Development Expenditure			
Domestic Development	43,500	29,000	20,000
External Financing	0	0	0
Total Expenditure	43,500	29,000	22,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 75	0	0	3,500	0	3,500	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,500	0	43,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	43,500	0	43,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 05	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,400	0	0	2,400
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,400	20,000	0	22,400
Total cost of Education	0	0	43,500	0	43,500	0	2,400	20,000	0	22,400

Workplan : Roads and Engineering

Vote:577 Maracha District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,000	42,000	30,300
District Discretionary Development Equalization Grant	42,000	42,000	30,300
Total Revenue Shares	42,000	42,000	30,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,000	42,000	30,300
External Financing	0	0	0
Total Expenditure	42,000	42,000	30,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 57	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	2,000	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	30,300	0	30,300
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	30,300	0	30,300

Vote:577 Maracha District**FY 2019/20****048180 Rural roads construction and rehabilitation**

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	30,300	0	30,300
Total cost of District, Urban and Community Access Roads	0	0	42,000	0	42,000	0	0	30,300	0	30,300
Total cost of Roads and Engineering	0	0	42,000	0	42,000	0	0	30,300	0	30,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,200	8,200	0
District Discretionary Development Equalization Grant	8,200	8,200	0
Total Revenue Shares	8,200	8,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,200	8,200	0
External Financing	0	0	0
Total Expenditure	8,200	8,200	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,200	0	3,200	0	0	0	0	0

Vote:577 Maracha District**FY 2019/20**

312212 Medical Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of Water	0	0	8,200	0	8,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	2,500	2,500	0
External Financing	0	0	0
Total Expenditure	2,500	2,500	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200

Vote:577 Maracha District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	1,200	0	0	1,200
Total cost of Natural Resources	0	0	2,500	0	2,500	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,090
District Unconditional Grant (Non-Wage)	0	0	3,090
Development Revenues	9,000	9,000	30,252
District Discretionary Development Equalization Grant	9,000	9,000	30,252
Total Revenue Shares	9,000	9,000	33,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,090
Development Expenditure			
Domestic Development	9,000	9,000	30,252
External Financing	0	0	0
Total Expenditure	9,000	9,000	33,342

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800

Vote:577 Maracha District**FY 2019/20****108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	640	0	0	640
Total Cost of Output 07	0	0	0	0	0	0	640	0	0	640

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400

108109 Support to Youth Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 09	0	0	0	0	0	0	350	0	0	350

108110 Support to Disabled and the Elderly

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400

108112 Work based inspections

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	0	0	0	0	0	100	0	0	100

108114 Representation on Women's Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	0	0	0	0	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,090	0	0	3,090
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,252	0	30,252
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	30,252	0	30,252
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	30,252	0	30,252

Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	3,090	30,252	0	33,342
Total cost of Community Based Services	0	0	5,000	0	5,000	0	3,090	30,252	0	33,342

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:577 Maracha District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	21,195
District Discretionary Development Equalization Grant	5,000	5,000	21,195
Total Revenue Shares	5,000	5,000	21,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	5,000	21,195
External Financing	0	0	0
Total Expenditure	5,000	5,000	21,195

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,304	0	3,304
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,891	0	1,891
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	21,195	0	21,195
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	21,195	0	21,195
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	0	21,195	0	21,195
Total cost of Planning	0	0	5,000	0	5,000	0	0	21,195	0	21,195

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:577 Maracha District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,179	12,731	8,120
District Unconditional Grant (Non-Wage)	17,179	12,731	8,120
Development Revenues	27,793	27,793	0
District Discretionary Development Equalization Grant	27,793	27,793	0
Total Revenue Shares	44,971	40,524	8,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,179	12,731	8,120
Development Expenditure			
Domestic Development	27,793	27,793	0
External Financing	0	0	0
Total Expenditure	44,971	40,524	8,120

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,400	0	0	3,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,310	0	0	1,310	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
221010 Special Meals and Drinks	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	2,000	0	0	2,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,369	0	0	2,369	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0

Vote:577 Maracha District**FY 2019/20**

282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	17,179	0	0	17,179	0	8,120	0	0	8,120
Total Cost of Class of Output Higher LG Services	0	17,179	0	0	17,179	0	8,120	0	0	8,120
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,493	0	6,493	0	0	0	0	0
312104 Other Structures	0	0	4,100	0	4,100	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,200	0	4,200	0	0	0	0	0
312211 Office Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	27,793	0	27,793	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,793	0	27,793	0	0	0	0	0
Total cost of District and Urban Administration	0	17,179	27,793	0	44,971	0	8,120	0	0	8,120
Total cost of Administration	0	17,179	27,793	0	44,971	0	8,120	0	0	8,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,012
District Unconditional Grant (Non-Wage)	0	0	3,012
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,012

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	3,012	0	0	3,012
Total Cost of Output 02	0	0	0	0	0	0	3,012	0	0	3,012
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,012	0	0	3,012
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,012	0	0	3,012
Total cost of Finance	0	0	0	0	0	0	3,012	0	0	3,012

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	9,700	9,700	10,000
District Discretionary Development Equalization Grant	9,700	9,700	10,000
Total Revenue Shares	9,700	9,700	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	9,700	9,700	10,000
External Financing	0	0	0
Total Expenditure	9,700	9,700	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000

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

312101 Non-Residential Buildings	0	0	4,200	0	4,200	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,200	0	9,200	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	9,200	0	9,200	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	9,200	0	9,200	0	1,000	10,000	0	11,000
Total cost of Production and Marketing	0	0	9,200	0	9,200	0	1,000	10,000	0	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0

Vote:577 Maracha District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Education	0	0	0	0	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,000	34,000	20,000
District Discretionary Development Equalization Grant	34,000	34,000	20,000
Total Revenue Shares	34,000	34,000	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,000	34,000	20,000
External Financing	0	0	0
Total Expenditure	34,000	34,000	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	14,000	0	14,000	0	0	20,000	0	20,000

048183 Bridge Construction

312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	34,000	0	34,000	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	34,000	0	34,000	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	34,000	0	34,000	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	35,341	35,341	64,248
District Discretionary Development Equalization Grant	35,341	35,341	64,248
Total Revenue Shares	35,341	35,341	66,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	35,341	35,341	64,248
External Financing	0	0	0
Total Expenditure	35,341	35,341	66,248

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	64,248	0	64,248
312101 Non-Residential Buildings	0	0	35,341	0	35,341	0	0	0	0	0
Total Cost of Output 72	0	0	35,341	0	35,341	0	0	64,248	0	64,248
Total Cost of Class of Output Capital Purchases	0	0	35,341	0	35,341	0	0	64,248	0	64,248
Total cost of Community Mobilisation and Empowerment	0	0	35,341	0	35,341	0	2,000	64,248	0	66,248
Total cost of Community Based Services	0	0	35,341	0	35,341	0	2,000	64,248	0	66,248

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,455	202,252	265,882
Urban Unconditional Grant (Non-Wage)	40,882	30,662	38,309
Urban Unconditional Grant (Wage)	227,573	171,591	227,573
Development Revenues	29,698	29,698	5,000
Urban Discretionary Development Equalization Grant	29,698	29,698	5,000
Total Revenue Shares	298,153	231,951	270,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,573	171,591	227,573
Non Wage	40,882	30,662	38,309

Vote:577 Maracha District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	29,698	29,698	5,000
External Financing	0	0	0
Total Expenditure	298,153	231,951	270,882

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		227,573	0	0	0	227,573	227,573	0	0	0	227,573
211103 Allowances (Incl. Casuals, Temporary)		0	40,882	0	0	40,882	0	0	0	0	0
223001 Property Expenses		0	0	0	0	0	0	38,309	0	0	38,309
Total Cost of Output 04		227,573	40,882	0	0	268,455	227,573	38,309	0	0	265,882
Total Cost of Class of Output Higher LG Services		227,573	40,882	0	0	268,455	227,573	38,309	0	0	265,882
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	29,698	0	29,698	0	0	5,000	0	5,000
Total Cost of Output 72		0	0	29,698	0	29,698	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases		0	0	29,698	0	29,698	0	0	5,000	0	5,000
Total cost of District and Urban Administration		227,573	40,882	29,698	0	298,153	227,573	38,309	5,000	0	270,882
Total cost of Administration		227,573	40,882	29,698	0	298,153	227,573	38,309	5,000	0	270,882

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,198
Urban Discretionary Development Equalization Grant	0	0	15,198
Total Revenue Shares	0	0	15,198

Vote:577 Maracha District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,198
External Financing	0	0	0
Total Expenditure	0	0	15,198

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,198	0	15,198
Total Cost of Output 72	0	0	0	0	0	0	0	15,198	0	15,198
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,198	0	15,198
Total cost of District Production Services	0	0	0	0	0	0	0	15,198	0	15,198
Total cost of Production and Marketing	0	0	0	0	0	0	0	15,198	0	15,198

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,108
Urban Discretionary Development Equalization Grant	0	0	6,108
Total Revenue Shares	0	0	6,108
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:577 Maracha District**FY 2019/20**

Domestic Development	0	0	6,108
External Financing	0	0	0
Total Expenditure	0	0	6,108

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,108	0	6,108
Total Cost of Output 10	0	0	0	0	0	0	0	6,108	0	6,108
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,108	0	6,108
Total cost of Natural Resources Management	0	0	0	0	0	0	0	6,108	0	6,108
Total cost of Natural Resources	0	0	0	0	0	0	0	6,108	0	6,108

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,765
District Discretionary Development Equalization Grant	0	0	6,765
Total Revenue Shares	0	0	6,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,765
External Financing	0	0	0
Total Expenditure	0	0	6,765

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,999	0	1,999
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,766	0	4,766
Total Cost of Output 72	0	0	0	0	0	0	0	6,765	0	6,765
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,765	0	6,765
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	6,765	0	6,765
Total cost of Planning	0	0	0	0	0	0	0	6,765	0	6,765

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,017	13,513	10,142
District Unconditional Grant (Non-Wage)	18,017	13,513	10,142
Development Revenues	21,835	21,835	58,446
District Discretionary Development Equalization Grant	21,835	21,835	58,446
Total Revenue Shares	39,851	35,347	68,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,017	13,513	10,142
Development Expenditure			
Domestic Development	21,835	21,835	58,446
External Financing	0	0	0
Total Expenditure	39,851	35,347	68,588

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	5,684	0	0	5,684	0	2,062	0	0	2,062
221003 Staff Training		0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment		0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks		0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment		0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions		0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)		0	905	0	0	905	0	0	0	0	0
225001 Consultancy Services- Short term		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	928	0	0	928	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles		0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04		0	18,017	0	0	18,017	0	9,142	0	0	9,142
Total Cost of Class of Output Higher LG Services		0	18,017	0	0	18,017	0	9,142	0	0	9,142
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,354	0	2,354
312101 Non-Residential Buildings		0	0	11,200	0	11,200	0	0	35,812	0	35,812
312202 Machinery and Equipment		0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	7,280	0	7,280
312211 Office Equipment		0	0	10,635	0	10,635	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72		0	0	21,835	0	21,835	0	0	58,446	0	58,446
Total Cost of Class of Output Capital Purchases		0	0	21,835	0	21,835	0	0	58,446	0	58,446
Total cost of District and Urban Administration		0	18,017	21,835	0	39,851	0	9,142	58,446	0	67,588
Total cost of Administration		0	18,017	21,835	0	39,851	0	9,142	58,446	0	67,588

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

Vote:577 Maracha District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,372
District Unconditional Grant (Non-Wage)	0	0	4,372
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	11,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,372
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	11,372

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,372	0	0	4,372
Total Cost of Output 02	0	0	0	0	0	0	4,372	0	0	4,372
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,372	0	0	4,372
03 Capital Purchases										
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	4,372	7,000	0	11,372
Total cost of Finance	0	0	0	0	0	0	4,372	7,000	0	11,372

Vote:577 Maracha District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,440
District Unconditional Grant (Non-Wage)	0	0	1,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,440

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 06	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,440	0	0	1,440
Total cost of Local Statutory Bodies	0	0	0	0	0	0	1,440	0	0	1,440
Total cost of Statutory Bodies	0	0	0	0	0	0	1,440	0	0	1,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:577 Maracha District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	44,680	44,680	0
District Discretionary Development Equalization Grant	44,680	44,680	0
Total Revenue Shares	44,680	44,680	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,680	44,680	0
External Financing	0	0	0
Total Expenditure	44,680	44,680	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	44,680	0	44,680	0	0	0	0	0
Total Cost of Output 85	0	0	44,680	0	44,680	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,680	0	44,680	0	0	0	0	0
Total cost of District Production Services	0	0	44,680	0	44,680	0	0	0	0	0
Total cost of Production and Marketing	0	0	44,680	0	44,680	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	3,500

Vote:577 Maracha District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	0	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Health	0	0	0	0	0	0	0	3,500	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	7,500

Vote:577 Maracha District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078405 Education Management Services											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
03 Capital Purchases											
078472 Administrative Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72		0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Education & Sports Management and Inspection		0	0	0	0	0	0	500	7,000	0	7,500
Total cost of Education		0	0	0	0	0	0	500	7,000	0	7,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,993	16,993	16,500

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District Discretionary Development Equalization Grant	16,993	16,993	16,500
Total Revenue Shares	16,993	16,993	16,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,993	16,993	16,500
External Financing	0	0	0
Total Expenditure	16,993	16,993	16,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	16,993	0	16,993	0	0	16,500	0	16,500
Total Cost of Output 72	0	0	16,993	0	16,993	0	0	16,500	0	16,500
Total Cost of Class of Output Capital Purchases	0	0	16,993	0	16,993	0	0	16,500	0	16,500
Total cost of District, Urban and Community Access Roads	0	0	16,993	0	16,993	0	0	16,500	0	16,500
Total cost of Roads and Engineering	0	0	16,993	0	16,993	0	0	16,500	0	16,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	1,192	1,192	0
District Discretionary Development Equalization Grant	1,192	1,192	0
Total Revenue Shares	1,192	1,192	200

Vote:577 Maracha District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	1,192	1,192	0
External Financing	0	0	0
Total Expenditure	1,192	1,192	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,192	0	1,192	0	0	0	0	0
Total Cost of Output 72	0	0	1,192	0	1,192	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,192	0	1,192	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,192	0	1,192	0	200	0	0	200
Total cost of Natural Resources	0	0	1,192	0	1,192	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,385
District Unconditional Grant (Non-Wage)	0	0	1,385
<i>Development Revenues</i>	33,000	33,000	22,800

Vote:577 Maracha District**FY 2019/20**

District Discretionary Development Equalization Grant	33,000	33,000	22,800
Total Revenue Shares	33,000	33,000	24,185
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,385
<i>Development Expenditure</i>			
Domestic Development	33,000	33,000	22,800
External Financing	0	0	0
Total Expenditure	33,000	33,000	24,185

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,385	0	0	1,385
Total Cost of Output 17	0	0	0	0	0	0	1,385	0	0	1,385
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,385	0	0	1,385
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,800	0	22,800
312101 Non-Residential Buildings	0	0	4,125	0	4,125	0	0	0	0	0
Total Cost of Output 72	0	0	4,125	0	4,125	0	0	22,800	0	22,800
Total Cost of Class of Output Capital Purchases	0	0	4,125	0	4,125	0	0	22,800	0	22,800
Total cost of Community Mobilisation and Empowerment	0	0	4,125	0	4,125	0	1,385	22,800	0	24,185
Total cost of Community Based Services	0	0	4,125	0	4,125	0	1,385	22,800	0	24,185

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:577 Maracha District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	1,497	14,469
District Discretionary Development Equalization Grant	1,500	1,497	14,469
Total Revenue Shares	1,500	1,497	14,469
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	1,497	14,469
External Financing	0	0	0
Total Expenditure	1,500	1,497	14,469

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,499	0	1,499
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,970	0	12,970
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	14,469	0	14,469
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	14,469	0	14,469
Total cost of Local Government Planning Services	0	0	1,500	0	1,500	0	0	14,469	0	14,469
Total cost of Planning	0	0	1,500	0	1,500	0	0	14,469	0	14,469

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,873	10,405	6,817

Vote:577 Maracha District**FY 2019/20**

District Unconditional Grant (Non-Wage)	13,873	10,405	6,817
Development Revenues	13,861	16,861	0
District Discretionary Development Equalization Grant	13,861	16,861	0
Total Revenue Shares	27,734	27,266	6,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,873	10,405	6,817
Development Expenditure			
Domestic Development	13,861	16,861	0
External Financing	0	0	0
Total Expenditure	27,734	27,266	6,817

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,726	0	0	4,726	0	1,250	0	0	1,250
221002 Workshops and Seminars	0	3,130	0	0	3,130	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,317	0	0	1,317	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	750	0	0	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,317	0	0	1,317
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	13,873	0	0	13,873	0	6,817	0	0	6,817
Total Cost of Class of Output Higher LG Services	0	13,873	0	0	13,873	0	6,817	0	0	6,817
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	2,500	0	2,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,660	0	3,660	0	0	0	0	0

Vote:577 Maracha District**FY 2019/20**

312213 ICT Equipment	0	0	7,701	0	7,701	0	0	0	0	0
Total Cost of Output 72	0	0	13,861	0	13,861	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,861	0	13,861	0	0	0	0	0
Total cost of District and Urban Administration	0	13,873	13,861	0	27,734	0	6,817	0	0	6,817
Total cost of Administration	0	13,873	13,861	0	27,734	0	6,817	0	0	6,817

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	886
District Unconditional Grant (Non-Wage)	0	0	886
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	886
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	886

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	886	0	0	886
Total Cost of Output 02	0	0	0	0	0	0	886	0	0	886
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	886	0	0	886
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	886	0	0	886
Total cost of Finance	0	0	0	0	0	0	886	0	0	886

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,580
District Unconditional Grant (Non-Wage)	0	0	5,580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,580

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,580	0	0	5,580
Total Cost of Output 01	0	0	0	0	0	0	5,580	0	0	5,580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,580	0	0	5,580
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,580	0	0	5,580
Total cost of Statutory Bodies	0	0	0	0	0	0	5,580	0	0	5,580

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	540
District Unconditional Grant (Non-Wage)	0	0	540
Development Revenues	46,337	46,337	30,000
District Discretionary Development Equalization Grant	46,337	46,337	30,000
Total Revenue Shares	46,337	46,337	30,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	540
Development Expenditure			
Domestic Development	46,337	46,337	30,000
External Financing	0	0	0
Total Expenditure	46,337	46,337	30,540

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:577 Maracha District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
Total Cost of Output 12	0	0	0	0	0	0	540	0	0	540
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	540	0	0	540
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018272 Administrative Capital

312101 Non-Residential Buildings	0	0	46,337	0	46,337	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	46,337	0	46,337	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	46,337	0	46,337	0	0	30,000	0	30,000
Total cost of District Production Services	0	0	46,337	0	46,337	0	540	30,000	0	30,540
Total cost of Production and Marketing	0	0	46,337	0	46,337	0	540	30,000	0	30,540

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	9,000	44,000
District Discretionary Development Equalization Grant	9,000	9,000	44,000
Total Revenue Shares	9,000	9,000	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	6,000	44,000
External Financing	0	0	0
Total Expenditure	9,000	6,000	44,000

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 83	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,000	0	9,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,000	0	44,000
Total Cost of Output 72	0	0	0	0	0	0	0	44,000	0	44,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,000	0	44,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	44,000	0	44,000
Total cost of Education	0	0	9,000	0	9,000	0	0	44,000	0	44,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	6,000	0
District Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenue Shares	6,000	6,000	0

Vote:577 Maracha District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
Total Expenditure	6,000	6,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,000	3,000
District Discretionary Development Equalization Grant	12,000	12,000	3,000
Total Revenue Shares	12,000	12,000	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	12,000	12,000	3,000
External Financing	0	0	0
Total Expenditure	12,000	12,000	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	12,000	0	12,000	0	0	3,000	0	3,000
Total cost of Community Based Services	0	0	12,000	0	12,000	0	0	3,000	0	3,000