

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	215,062	82,374	215,062
o/w Higher Local Government	215,062	82,374	215,062
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,165,215	1,822,007	3,172,795
o/w Higher Local Government	1,918,164	1,057,330	1,917,935
o/w Lower Local Government	1,247,051	764,677	1,254,860
Conditional Government Transfers	15,954,459	8,026,253	16,663,879
o/w Higher Local Government	15,954,459	8,026,253	16,663,879
o/w Lower Local Government	0	0	0
Other Government Transfers	4,680,153	1,404,336	3,007,811
o/w Higher Local Government	4,680,153	1,404,336	3,007,811
o/w Lower Local Government	0	0	0
External Financing	130,205	101,694	239,305
o/w Higher Local Government	130,205	101,694	239,305
o/w Lower Local Government	0	0	0
Grand Total	24,145,094	11,436,664	23,298,852
o/w Higher Local Government	22,898,043	10,671,986	22,043,992
o/w Lower Local Government	1,247,051	764,677	1,254,860

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,850,653	1,507,737	2,064,198
o/w Higher Local Government	3,298,019	1,204,010	1,620,612
o/w Lower Local Government	552,634	303,728	443,586
Finance	217,149	105,217	237,453
o/w Higher Local Government	217,149	105,217	211,925
o/w Lower Local Government	0	0	25,528
Statutory Bodies	421,279	207,653	454,079

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o/w Higher Local Government	421,279	207,653	421,279
o/w Lower Local Government	0	0	32,800
Production and Marketing	1,268,214	706,315	1,058,260
o/w Higher Local Government	1,101,011	588,878	972,321
o/w Lower Local Government	167,203	117,438	85,938
Health	4,978,712	2,527,464	4,860,729
o/w Higher Local Government	4,978,712	2,527,464	4,819,229
o/w Lower Local Government	0	0	41,500
Education	10,145,120	5,028,528	10,078,764
o/w Higher Local Government	10,055,620	4,968,861	9,898,993
o/w Lower Local Government	89,500	59,667	179,772
Roads and Engineering	1,522,473	747,085	1,311,203
o/w Higher Local Government	1,305,681	625,223	1,149,759
o/w Lower Local Government	216,793	121,862	161,444
Water	361,707	227,942	308,092
o/w Higher Local Government	353,507	222,476	308,092
o/w Lower Local Government	8,200	5,467	0
Natural Resources	163,842	66,042	1,622,698
o/w Higher Local Government	155,149	60,247	1,602,612
o/w Lower Local Government	8,692	5,795	20,087
Community Based Services	1,035,190	232,156	870,509
o/w Higher Local Government	860,522	115,710	662,587
o/w Lower Local Government	174,668	116,445	207,922
Planning	125,066	56,677	322,030
o/w Higher Local Government	95,705	45,068	265,747
o/w Lower Local Government	29,361	11,610	56,283
Internal Audit	55,689	23,846	59,692
o/w Higher Local Government	55,689	23,846	59,692
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	51,145
o/w Higher Local Government	0	0	51,145

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o/w Lower Local Government	0	0	0
Grand Total	24,145,094	11,436,664	23,298,852
<i>o/w Higher Local Government</i>	<i>22,898,043</i>	<i>10,694,653</i>	<i>22,043,992</i>
<i>o/w: Wage:</i>	<i>12,131,322</i>	<i>6,065,661</i>	<i>12,132,361</i>
<i>Non-Wage Reccurent:</i>	<i>5,317,167</i>	<i>2,201,824</i>	<i>4,967,511</i>
<i>Domestic Devt:</i>	<i>5,319,350</i>	<i>2,325,475</i>	<i>4,704,815</i>
<i>External Financing:</i>	<i>130,205</i>	<i>101,694</i>	<i>239,305</i>
<i>o/w Lower Local Government</i>	<i>1,247,051</i>	<i>742,011</i>	<i>1,254,860</i>
<i>o/w: Wage:</i>	<i>227,573</i>	<i>113,786</i>	<i>227,573</i>
<i>Non-Wage Reccurent:</i>	<i>166,860</i>	<i>82,474</i>	<i>164,129</i>
<i>Domestic Devt:</i>	<i>852,618</i>	<i>545,750</i>	<i>863,158</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	215,062	82,374	215,062
Advance Recoveries	25,000	0	25,000
Animal & Crop Husbandry related Levies	300	0	0
Application Fees	30,000	4,313	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	62,838	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	2,606	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	1,822,007	3,172,795
District Discretionary Development Equalization Grant	1,406,701	937,801	1,430,516
District Unconditional Grant (Non-Wage)	583,968	291,984	572,660
District Unconditional Grant (Wage)	876,393	438,196	877,431
Urban Discretionary Development Equalization Grant	29,698	19,799	26,307
Urban Unconditional Grant (Non-Wage)	40,882	20,441	38,309
Urban Unconditional Grant (Wage)	227,573	113,786	227,573
2b. Conditional Government Transfer	15,954,459	8,026,253	16,663,879
Sector Conditional Grant (Wage)	11,254,929	5,627,465	11,254,929
Sector Conditional Grant (Non-Wage)	1,921,992	747,920	2,719,326
Sector Development Grant	1,496,405	997,603	1,475,919
Transitional Development Grant	278,212	133,333	0
General Public Service Pension Arrears (Budgeting)	34,529	34,529	26,358
Salary arrears (Budgeting)	2,413	2,413	0
Pension for Local Governments	448,875	224,438	570,243
Gratuity for Local Governments	517,104	258,552	617,104
2c. Other Government Transfer	4,680,153	1,342,244	3,007,811

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
National Medical Stores (NMS)	292,278	110,872	292,278
Northern Uganda Social Action Fund (NUSAF)	1,856,843	420,279	1,486,629
Support to PLE (UNEB)	0	0	8,615
Uganda Road Fund (URF)	1,126,357	502,160	0
Uganda Women Entrepreneurship Program(UWEP)	189,725	7,405	0
Vegetable Oil Development Project	54,000	0	54,000
Youth Livelihood Programme (YLP)	484,138	16,275	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	0	46,800
Neglected Tropical Diseases (NTDs)	128,882	0	128,882
Uganda Sanitation Fund (USF)	0	0	98,538
3. External Financing	130,205	101,694	239,305
United Nations Children Fund (UNICEF)	50,000	87,164	220,000
Belgium Technical Cooperation (BTC)	80,205	14,530	19,305
Total Revenues shares	24,145,094	11,374,572	23,298,852

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,299,747	689,444	1,510,489
District Unconditional Grant (Non-Wage)	83,093	45,815	83,050
District Unconditional Grant (Wage)	158,532	79,266	158,532
General Public Service Pension Arrears (Budgeting)	34,529	34,529	26,358
Gratuity for Local Governments	517,104	258,552	617,104
Locally Raised Revenues	55,201	44,432	55,201
Pension for Local Governments	448,875	224,438	570,243
Salary arrears (Budgeting)	2,413	2,413	0
Development Revenues	1,998,272	514,565	110,123
District Discretionary Development Equalization Grant	141,429	94,286	110,123
Other Transfers from Central Government	1,856,843	420,279	0
Total Revenues shares	3,298,019	1,204,010	1,620,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,532	79,266	158,532
Non Wage	1,141,215	610,178	1,351,957
Development Expenditure			
Domestic Development	1,998,272	449,952	110,123
External Financing	0	0	0
Total Expenditure	3,298,019	1,139,396	1,620,612

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	158,532	0	0	0	158,532
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	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
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	1,000	0	0	1,000
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	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	12,565	0	0	12,565	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	1,500	0	0	1,500
282102 Fines and Penalties/ Court wards	0	20,000	0	0	20,000	0	6,635	0	0	6,635
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	0	0	0	0
Total Cost of output138101	158,532	1,084,486	0	0	1,243,018	158,532	1,287,641	0	0	1,446,173
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	3,000	0	0	3,000

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Total Cost of output138104	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
223006 Water	0	520	0	0	520	0	0	0	0	0
224004 Cleaning and Sanitation	0	729	0	0	729	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	480	0	0	480	0	0	0	0	0
Total Cost of output138106	0	4,729	0	0	4,729	0	12,000	0	0	12,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,337	0	0	4,337
Total Cost of output138109	0	9,000	0	0	9,000	0	9,337	0	0	9,337
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	663	0	0	663
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138112	0	5,000	0	0	5,000	0	4,663	0	0	4,663
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	1,272	0	0	1,272	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,316	0	0	2,316

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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	158,532	1,351,957	0	0	1,510,489
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
<i>LCII: BURA</i>	<i>CAPACITY BUILDING GRANT</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>53,430</i>
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
<i>LCII: BURA</i>	<i>Construction of Monument Flag Post</i>		<i>Building Construction - Structures-266</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,693</i>
<i>LCII: BURA</i>	<i>Part Payment Rention Council Complex</i>		<i>Building Construction - Offices-248</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>36,000</i>
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
<i>LCII: BURA</i>	<i>District Landscapping</i>		<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
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	10,000	0	10,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									10,000
<i>LCII: BURA</i>	<i>DCAO EXECUTIVE CHAIR</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>
<i>LCII: BURA</i>	<i>DCAOs Office Table</i>		<i>Furniture and Fixtures - Tables -656</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
<i>LCII: BURA</i>	<i>Flags for District</i>		<i>Furniture and Fixtures - Flags-639</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>

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LCII: BURA	Purchase of Two Office Chairs	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	1,000						
LCII: BURA	Two Filing Cabinets	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	2,000						
LCII: BURA	Two Filling Cabinets for Natural resource Dept	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	2,000						
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output138172	0	0	1,998,272	0	1,998,272	0	0	110,123	0	110,123
Total Cost of Capital Purchases	0	0	1,998,272	0	1,998,272	0	0	110,123	0	110,123
Total cost of District and Urban Administration	158,532	1,141,215	1,998,272	0	3,298,019	158,532	1,351,957	110,123	0	1,620,612
Total cost of Administration	158,532	1,141,215	1,998,272	0	3,298,019	158,532	1,351,957	110,123	0	1,620,612

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,149	105,217	207,925
District Unconditional Grant (Non-Wage)	59,291	34,039	50,066
District Unconditional Grant (Wage)	127,823	63,911	127,823
Locally Raised Revenues	30,036	7,267	30,036
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	217,149	105,217	211,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,823	63,911	127,823
Non Wage	89,327	39,725	80,102
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	217,149	103,636	211,925

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	127,823	0	0	0	127,823
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	0	0	0	0

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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	2,702	0	0	2,702
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	127,823	25,802	0	0	153,625

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

221006 Commissions and related charges	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	1,000	0	0	1,000
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	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	36	0	0	36	0	0	0	0	0
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	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	6,000	0	0	6,000
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	127,823	80,102	0	0	207,925
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	4,000	0	4,000
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							4,000
<i>LCII: BURA</i>	<i>Revenue enhancement backstopping</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	127,823	89,327	0	0	217,149	127,823	80,102	4,000	0	211,925
Total cost of Finance	127,823	89,327	0	0	217,149	127,823	80,102	4,000	0	211,925

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	421,279	207,653	421,279
District Unconditional Grant (Non-Wage)	220,336	107,300	220,336
District Unconditional Grant (Wage)	159,341	79,671	159,341
Locally Raised Revenues	41,602	20,682	41,602
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	421,279	207,653	421,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,341	79,671	159,341
Non Wage	261,938	123,473	261,938
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	421,279	203,144	421,279

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	159,341	0	0	0	159,341
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	159,341	3,000	0	0	162,341

Vote:577 Maracha District**FY 2019/20****138202 LG procurement management services**

221103 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

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,400	0	0	3,400
213004 Gratuity Expenses	0	2,184	0	0	2,184	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221004 Recruitment Expenses	0	2,796	0	0	2,796	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	620	0	0	620	0	1,000	0	0	1,000
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	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	3,400	0	0	3,400
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

221103 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	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
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

221103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
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
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	300	0	0	300
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	136,642	0	0	136,642
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	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	996	0	0	996
227001 Travel inland	0	13,000	0	0	13,000	0	20,000	0	0	20,000
227002 Travel abroad	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	8,001	0	0	8,001	0	12,000	0	0	12,000
Total Cost of output138206	0	193,301	0	0	193,301	0	193,338	0	0	193,338
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	159,341	261,938	0	0	421,279
Total cost of Local Statutory Bodies	159,341	261,938	0	0	421,279	159,341	261,938	0	0	421,279
Total cost of Statutory Bodies	159,341	261,938	0	0	421,279	159,341	261,938	0	0	421,279

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	830,893	373,238	782,428
District Unconditional Grant (Non-Wage)	9,000	2,750	7,200
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	121,386	197,953
Sector Conditional Grant (Wage)	498,204	249,102	498,204
Development Revenues	270,118	215,640	189,894
District Discretionary Development Equalization Grant	80,000	53,333	0
Other Transfers from Central Government	105,437	105,853	106,000
Sector Development Grant	84,681	56,454	83,894
Total Revenues shares	1,101,011	588,878	972,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,204	249,102	498,204
Non Wage	332,689	98,371	284,224
Development Expenditure			
Domestic Development	270,118	112,078	189,894
External Financing	0	0	0
Total Expenditure	1,101,011	459,550	972,321

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,928	0	33,928
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **33,928**

LCII: BURA establishing Demo Farms - District wide Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 33,928

312201 Transport Equipment	0	0	0	0	0	0	0	13,000	0	13,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **13,000**

LCII: BURA Purchase of Motorcycle for Fisheries Section Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 13,000

312202 Machinery and Equipment	0	0	51,561	0	51,561	0	0	0	0	0
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Total Cost of output018175	0	0	51,561	0	51,561	0	0	46,928	0	46,928
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Total Cost of Capital Purchases	0	0	51,561	0	51,561	0	0	46,928	0	46,928
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Total cost of Agricultural Extension Services	498,204	206,806	51,561	0	756,571	498,204	175,040	46,928	0	720,172
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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	6,685	0	0	6,685	0	1,477	0	0	1,477
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
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Vote:577 Maracha District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	14,708	0	0	14,708
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	25,185	0	0	25,185

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,477	0	0	3,477
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	523	0	0	523
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	500	0	0	500
Total Cost of output018204	0	8,050	0	0	8,050	0	7,500	0	0	7,500

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	21,000	0	0	21,000
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	11,200	0	0	11,200
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	3,440	0	0	3,440
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	61,500	0	0	61,500

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,050	0	0	2,050	0	2,703	0	0	2,703
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
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	800	0	0	800
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	7,500	0	0	7,500

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

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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	109,183	0	0	109,183

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	32,466	0	32,466
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **32,466**

LCII: BURA	Establishing Demo -Fish Ponds for Farmers	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	8,115						
LCII: BURA	Procure Crop Demo Items (Crop section)	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	8,115						
LCII: BURA	Purchase of Beehives (Entomologist)	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	8,115						
LCII: BURA	Supply of Vacines and Drugs(Veterinary)	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	8,121						
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	32,466	0	32,466

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	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**

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

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018283 Livestock market construction

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

LCII: PABURA *Retention of 2018/19 Mkt Construction* *Building Construction - Markets-242* *Source: Sector Development Grant* *4,500*

Total Cost of output018283	0	0	55,000	0	55,000	0	0	4,500	0	4,500
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018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	5,000	0	5,000	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
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Total Cost of Capital Purchases	0	0	218,557	0	218,557	0	0	142,966	0	142,966
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Total cost of District Production Services	0	102,011	218,557	0	320,568	0	109,183	142,966	0	252,150
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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
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Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0
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018303 Market Linkage Services

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
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Total Cost of output018303	0	1,400	0	0	1,400	0	0	0	0	0
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018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
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Total Cost of output018304	0	2,800	0	0	2,800	0	0	0	0	0
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018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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282104 Compensation to 3rd Parties	0	13,282	0	0	13,282	0	0	0	0	0
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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	284,224	189,894	0	972,321

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,915,444	1,802,393	3,686,562
District Unconditional Grant (Non-Wage)	13,858	6,996	13,858
Locally Raised Revenues	11,375	0	11,375
Other Transfers from Central Government	521,160	110,872	292,278
Sector Conditional Grant (Non-Wage)	319,232	159,616	319,232
Sector Conditional Grant (Wage)	3,049,819	1,524,910	3,049,819
Development Revenues	1,063,268	725,071	1,132,667
District Discretionary Development Equalization Grant	100,643	67,095	70,000
External Financing	130,205	101,694	239,305
Other Transfers from Central Government	0	0	274,220
Sector Development Grant	554,208	369,472	549,142
Transitional Development Grant	278,212	133,333	0
Total Revenues shares	4,978,712	2,527,464	4,819,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,049,819	1,524,910	3,049,819
Non Wage	865,625	253,401	636,743
Development Expenditure			
Domestic Development	933,064	9,102	893,362
External Financing	130,205	0	239,305
Total Expenditure	4,978,712	1,787,413	4,819,229

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	84,565	84,565
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,694	20,694
221004 Recruitment Expenses	0	0	0	0	0	0	0	0	65,443	65,443
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	30,250	30,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,145	5,145
222001 Telecommunications	0	0	0	0	0	0	0	0	6	6
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	13,897	13,897
Total Cost of output088107	0	0	0	0	0	0	0	0	220,000	220,000
Total Cost of Higher LG Services	3,049,819	8,600	0	0	3,058,419	0	0	0	220,000	220,000

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	138,101	0	0	138,101

Total for LCIII: NYADRI **County: MARACHA** **125,156**

LCII: PABURA *Ovujo* *St Josephs Hospital Maracha* *Source: Sector Conditional Grant (Non-Wage)* *125,156*

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **12,945**

LCII: ADONGORO *MARACHA* *Maracha HCIV* *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	138,101	0	0	138,101

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
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0

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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA	0
<i>LCII: BURA</i>	<i>DHOS</i>	<i>DHOS OFFICE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>0</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	144,904
Total for LCIII: OLUVU				County: MARACHA	26,123
<i>LCII: OMBACI</i>		<i>TARA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
<i>LCII: RIKABU</i>		<i>WADRA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
Total for LCIII: OLEBA				County: MARACHA	13,061
<i>LCII: BANGO</i>		<i>ELIOFE HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
Total for LCIII: KIJOMORO				County: MARACHA	17,861
<i>LCII: ALIVU</i>		<i>LOINYA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,800</i>
<i>LCII: LAMILA</i>		<i>OLEBA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
Total for LCIII: Missing Subcounty				County: Missing County	87,859
<i>LCII: Missing Parish</i>		<i>AJIKORO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,800</i>
<i>LCII: Missing Parish</i>		<i>CURUBE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,800</i>
<i>LCII: Missing Parish</i>		<i>KAMAKA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
<i>LCII: Missing Parish</i>		<i>KIJOMORO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
<i>LCII: Missing Parish</i>		<i>NYADRI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
<i>LCII: Missing Parish</i>		<i>OLUVU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
<i>LCII: Missing Parish</i>		<i>OVUJO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,061</i>
<i>LCII: Missing Parish</i>		<i>YIVU ABEA HEALTH CENTER GENERAL FU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>12,954</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	292,278
Total for LCIII: OLUVU				County: MARACHA	44,458
<i>LCII: MICHU</i>	<i>Michu</i>	<i>Oluvu HC III</i>	<i>Source: Other Transfers from Central Government</i>		<i>22,229</i>
<i>LCII: RIKABU</i>	<i>Rekabu</i>	<i>Eliofo HC III</i>	<i>Source: Other Transfers from Central Government</i>		<i>22,229</i>
Total for LCIII: NYADRI				County: MARACHA	22,229
<i>LCII: ROBU</i>	<i>Nyadri</i>	<i>Nyadri HcII</i>	<i>Source: Other Transfers from Central Government</i>		<i>22,229</i>
Total for LCIII: OLEBA				County: MARACHA	39,496
<i>LCII: BANGO</i>	<i>Oleba</i>	<i>Oleba HCIII</i>	<i>Source: Other Transfers from Central Government</i>		<i>22,229</i>
<i>LCII: PARANGA</i>	<i>Ajikoro</i>	<i>Ajikoro HC II</i>	<i>Source: Other Transfers from Central Government</i>		<i>8,633</i>
<i>LCII: WOROGBO</i>	<i>Liko</i>	<i>Liko HCII</i>	<i>Source: Other Transfers from Central Government</i>		<i>8,633</i>

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Total for LCIII: KIJOMORO				County: MARACHA				30,863			
<i>LCII: LAMILA</i>	<i>Lamila</i>			<i>Kijomoro HCIII</i>	<i>Source: Other Transfers from Central Government</i>						22,229
<i>LCII: ROBU</i>	<i>Curube</i>			<i>Curube HcII</i>	<i>Source: Other Transfers from Central Government</i>						8,633
Total for LCIII: OLUFFE				County: MARACHA				44,458			
<i>LCII: KAMAKA</i>	<i>Kamaka</i>			<i>Kamaka HC III</i>	<i>Source: Other Transfers from Central Government</i>						22,229
<i>LCII: MUNDRU</i>	<i>Mundru</i>			<i>Ovujo HC III</i>	<i>Source: Other Transfers from Central Government</i>						22,229
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				54,011			
<i>LCII: ADONGORO</i>	<i>Adongoro</i>			<i>Maracha Town Council HC IV</i>	<i>Source: Other Transfers from Central Government</i>						54,011
Total for LCIII: YIVU				County: MARACHA				17,267			
<i>LCII: AMANIPI</i>	<i>Amanipi</i>			<i>Amanipi HC II</i>	<i>Source: Other Transfers from Central Government</i>						8,633
<i>LCII: LOINYA</i>	<i>Loinya HCII</i>			<i>Loinya HCII</i>	<i>Source: Other Transfers from Central Government</i>						8,633
Total for LCIII: TARA				County: MARACHA				39,496			
<i>LCII: OJAPI</i>	<i>Wadra</i>			<i>Wadra HCIII</i>	<i>Source: Other Transfers from Central Government</i>						8,633
<i>LCII: VURRA</i>	<i>Odupiri</i>			<i>Odupiri HCII</i>	<i>Source: Other Transfers from Central Government</i>						8,633
<i>LCII: VURRA</i>	<i>Tara</i>			<i>Tara HCIII</i>	<i>Source: Other Transfers from Central Government</i>						22,229
Total Cost of output088154		0	436,688	0	0	436,688	0	437,183	0	0	437,183
Total Cost of Lower Local Services		0	574,790	0	0	574,790	0	575,284	0	0	575,284
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	0	0	0
312101 Non-Residential Buildings		0	0	117,205	129,887	247,092	0	0	0	0	0
312201 Transport Equipment		0	0	15,406	0	15,406	0	0	0	0	0
312212 Medical Equipment		0	0	24,673	0	24,673	0	0	0	0	0
312213 ICT Equipment		0	0	5,535	318	5,853	0	0	0	0	0
Total Cost of output088172		0	0	202,820	130,205	333,024	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: OLEBA				County: MARACHA				70,000			
<i>LCII: WOROGBO</i>	<i>Liko HCII</i>			<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>						70,000

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312102 Residential Buildings	0	0	148,837	0	148,837	0	0	17,554	0	17,554
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									17,554
<i>LCII: ADONGORO</i>	<i>Maracha HC IV</i>		<i>Building Construction - Building Costs-210</i>		<i>Source: Sector Development Grant</i>					<i>17,554</i>
Total Cost of output088181	0	0	148,837	0	148,837	0	0	87,554	0	87,554

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	265,000	0	265,000	0	0	15,000	0	15,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									15,000
<i>LCII: BURA</i>	<i>Retentions for Marteniny construction</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
Total Cost of output088182	0	0	265,000	0	265,000	0	0	15,000	0	15,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	285,000	0	285,000	0	0	516,588	0	516,588
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									516,588
<i>LCII: ADONGORO</i>	<i>CONSTRUCTION OF GENERAL WARD AT MTC HC IV</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>					<i>516,588</i>
Total Cost of output088183	0	0	285,000	0	285,000	0	0	516,588	0	516,588
Total Cost of Capital Purchases	0	0	901,656	130,205	1,031,861	0	0	619,142	0	619,142
Total cost of Primary Healthcare	3,049,819	583,390	901,656	130,205	4,665,070	0	575,284	619,142	220,000	1,414,426

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	3,049,819	0	0	0	3,049,819
211103 Allowances (Incl. Casuals, Temporary)	0	11,375	0	0	11,375	0	13,858	0	10,440	24,298
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	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,388	0	0	3,388	0	0	0	800	800
222001 Telecommunications	0	0	0	0	0	0	0	0	205	205
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	0	0	1,540	1,540
227004 Fuel, Lubricants and Oils	0	24,332	0	0	24,332	0	11,375	0	0	11,375
228002 Maintenance - Vehicles	0	13,858	0	0	13,858	0	0	0	3,920	3,920

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Total Cost of output088301	0	282,235	0	0	282,235	3,049,819	25,233	0	19,305	3,094,357
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
221009 Welfare and Entertainment	0	0	0	0	0	0	2,530	0	0	2,530
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,696	0	0	3,696
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	1,360	0	0	1,360
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	282,235	3,049,819	61,459	0	19,305	3,130,583
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	145,338	0	145,338
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					145,338
<i>LCII: BURA</i>	<i>IDI-OPERATIONS-DHO</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Other Transfers from Central Government</i>					<i>46,800</i>
<i>LCII: BURA</i>	<i>USF-SANITATION OPERATIONS -DHO</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>98,538</i>
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	145,338	0	145,338
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	128,882	0	128,882
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					128,882
<i>LCII: BURA</i>	<i>OGT032-Neglected Tropical Diseases (NTDs)</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Other Transfers from Central Government</i>					<i>128,882</i>
Total Cost of output088375	0	0	0	0	0	0	0	128,882	0	128,882
Total Cost of Capital Purchases	0	0	31,407	0	31,407	0	0	274,220	0	274,220

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Total cost of Health Management and Supervision	0	282,235	31,407	0	313,642	3,049,819	61,459	274,220	19,305	3,404,803
Total cost of Health	3,049,819	865,625	933,064	130,205	4,978,712	3,049,819	636,743	893,362	239,305	4,819,229

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,087,235	4,333,744	9,013,749
District Unconditional Grant (Non-Wage)	12,238	9,119	12,238
District Unconditional Grant (Wage)	72,811	36,405	72,811
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	426,151	1,196,352
Sector Conditional Grant (Wage)	7,706,906	3,853,453	7,706,906
Development Revenues	968,385	635,117	885,244
District Discretionary Development Equalization Grant	75,000	50,000	0
Other Transfers from Central Government	284,809	179,400	284,246
Sector Development Grant	608,576	405,717	600,999
Total Revenues shares	10,055,620	4,968,861	9,898,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,779,717	3,889,859	7,779,717
Non Wage	1,307,518	441,518	1,234,031
Development Expenditure			
Domestic Development	968,385	203,792	885,244
External Financing	0	0	0
Total Expenditure	10,055,620	4,535,169	9,898,993

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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	716,258	0	0	716,258

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Total for LCIII: OLUVU	County: MARACHA	82,042
LCII: MICHU	ANDENI P.S. Source: Sector Conditional Grant (Non-Wage)	9,878
LCII: MICHU	GBULUKUA P.S. Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: OMBACI	GALIA P.S. Source: Sector Conditional Grant (Non-Wage)	10,382
LCII: OMBACI	OLUVU P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,398
LCII: RIKABU	CUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: RIKABU	NIGO P.S. Source: Sector Conditional Grant (Non-Wage)	12,590
LCII: RIKABU	OKABI P.S. Source: Sector Conditional Grant (Non-Wage)	9,798
Total for LCIII: NYADRI	County: MARACHA	41,730
LCII: BARIA	BARIA PRIVATE P.S. Source: Sector Conditional Grant (Non-Wage)	10,750
LCII: PABURA	MARACHA P.S. Source: Sector Conditional Grant (Non-Wage)	14,326
LCII: PABURA	NYORO P.S. Source: Sector Conditional Grant (Non-Wage)	16,654
Total for LCIII: OLEBA	County: MARACHA	119,792
LCII: BANGO	NYAMBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: BANGO	OLEBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,014
LCII: BURAMALI	BURAMALI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: BURAMALI	BURAMALI P.S. Source: Sector Conditional Grant (Non-Wage)	10,982
LCII: BURAMALI	SIMBILI P.S. Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: ETOKO	AZIPI P.S. Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: ETOKO	ETOKO P.S. Source: Sector Conditional Grant (Non-Wage)	10,334
LCII: PARANGA	ANYABIA P.S. Source: Sector Conditional Grant (Non-Wage)	6,982
LCII: PARANGA	PARANGA P.S. Source: Sector Conditional Grant (Non-Wage)	15,350
LCII: PARANGA	RETRIKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,478
LCII: WOROGBO	MBAFE P.S. Source: Sector Conditional Grant (Non-Wage)	10,342
LCII: WOROGBO	ONIBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,846
Total for LCIII: KIJOMORO	County: MARACHA	132,336
LCII: ALIVU	ALIVU P.S. Source: Sector Conditional Grant (Non-Wage)	14,294
LCII: ALIVU	ESEMAYI P.S. Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: ALIVU	KIJOMORO P.S. Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: AMBIDRO	AMBIDRO P.S. Source: Sector Conditional Grant (Non-Wage)	12,742
LCII: AMBIDRO	KAKWA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	2,342
LCII: AMBIDRO	KAKWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,886
LCII: LAMILA	LAMILA-CIRU P.S. Source: Sector Conditional Grant (Non-Wage)	13,478
LCII: LAMILA	ORIBANI P.S. Source: Sector Conditional Grant (Non-Wage)	14,198
LCII: OLUVU	AKOO P.S. Source: Sector Conditional Grant (Non-Wage)	10,742

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LCII: OLUVU	OMBINYIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,934							
LCII: OLUVU	ROBU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,174							
LCII: OLUVU	TALIA P/S	Source: Sector Conditional Grant (Non-Wage)	7,950							
Total for LCIII: OLUFFE	County: MARACHA		60,934							
LCII: KAMAKA	KAMAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,014							
LCII: KAMAKA	KORIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,886							
LCII: KIMIRU	AMBEKUA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,958							
LCII: OTRAVU	OTRAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,246							
LCII: OTRAVU	ST. KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	7,830							
Total for LCIII: YIVU	County: MARACHA		94,520							
LCII: AMANIPI	EGAMARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,790							
LCII: AMANIPI	OLIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,990							
LCII: LOINYA	LOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,966							
LCII: OKUVU	OKUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,110							
LCII: OKUVU	OMBIA -BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,094							
LCII: OMBIA	MEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,046							
LCII: OMBIA	YIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,078							
LCII: PAKAYO	OFFUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,446							
Total for LCIII: TARA	County: MARACHA		73,212							
LCII: ANYIVU	ANYIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,806							
LCII: ANYIVU	ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,838							
LCII: OJAPI	OJAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,822							
LCII: OJAPI	OLIAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,790							
LCII: PAJAMA	TARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,006							
LCII: VURRA	KOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,950							
Total for LCIII: Missing Subcounty	County: Missing County		111,692							
LCII: Missing Parish	ALUMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,414							
LCII: Missing Parish	ATRATRAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,758							
LCII: Missing Parish	BARANYA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,774							
LCII: Missing Parish	BARANYA P.S	Source: Sector Conditional Grant (Non-Wage)	13,894							
LCII: Missing Parish	BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,758							
LCII: Missing Parish	KAMADI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022							
LCII: Missing Parish	KOYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,022							
LCII: Missing Parish	MIDRIA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678							
LCII: Missing Parish	NYARAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,158							
LCII: Missing Parish	OTRUTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,214							
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	716,258	0	0	716,258
Total Cost of Lower Local Services		0	774,445	0	0	774,445	0	716,258	0	0	716,258
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		Support Nutrition Demo Gardens in Schools		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 Two classroom block,at Robu PS		Building Construction - Schools-256		Source: Sector Development Grant					90,000
Total Cost of output078180		0	0	193,100	0	193,100	0	0	90,000	0	90,000
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 latrine at Oribani PS		Building Construction - Latrines-237		Source: Sector Development Grant					25,000
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							25,000
LCII: AYIKO		Construction of latrine 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	10,562	0	10,562
Total for LCIII: KIJOMORO				County: MARACHA							10,562
LCII: ROBU		100 Desk for Robu PS		Furniture and Fixtures - Desks-637		Source: Sector Development Grant					10,562
Total Cost of output078183		0	0	5,940	0	5,940	0	0	10,562	0	10,562
Total Cost of Capital Purchases		0	0	542,849	0	542,849	0	0	434,808	0	434,808
Total cost of Pre-Primary and Primary Education		6,659,790	774,445	542,849	0	7,977,084	6,659,790	716,258	434,808	0	7,810,856

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,047,116	0	0	0	1,047,116	1,047,116	0	0	0	1,047,116
Total Cost of output078201	1,047,116	0	0	0	1,047,116	1,047,116	0	0	0	1,047,116
Total Cost of Higher LG Services	1,047,116	0	0	0	1,047,116	1,047,116	0	0	0	1,047,116

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	388,536	0	0	388,536
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Total for LCIII: NYADRI County: MARACHA **79,827**

LCII: PABURA OTRAVU S.S Source: Sector Conditional Grant (Non-Wage) 79,827

Total for LCIII: OLEBA County: MARACHA **20,445**

LCII: WOROGBO YIVU S.S Source: Sector Conditional Grant (Non-Wage) 20,445

Total for LCIII: KIJOMORO County: MARACHA **87,033**

LCII: OLUVU OLEBA S.S Source: Sector Conditional Grant (Non-Wage) 87,033

Total for LCIII: OLUFFE County: MARACHA **13,536**

LCII: MUNDRU KOLOLO Source: Sector Conditional Grant (Non-Wage) 13,536
PUBLIC SS

Total for LCIII: Missing Subcounty County: Missing County **187,695**

LCII: Missing Parish ALL SAINTS S.S Source: Sector Conditional Grant (Non-Wage) 6,345
OLUVU

LCII: Missing Parish KIJOMORO S.S Source: Sector Conditional Grant (Non-Wage) 58,920

LCII: Missing Parish MARACHA Source: Sector Conditional Grant (Non-Wage) 32,349
HIGH SCHOOL

LCII: Missing Parish MARACHA Source: Sector Conditional Grant (Non-Wage) 90,081
SECONDARY SCHOOL

291001 Transfers to Government Institutions	0	459,345	0	0	459,345	0	0	0	0	0
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Total Cost of output078251 **0** **459,345** **0** **0** **459,345** **0** **388,536** **0** **0** **388,536**

Total Cost of Lower Local Services **0** **459,345** **0** **0** **459,345** **0** **388,536** **0** **0** **388,536**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,250	0	21,250	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	404,286	0	404,286	0	0	424,437	0	424,437
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Total for LCIII: TARA			County: MARACHA						424,437	
LCII: VURRA	Construction of seed school		Building Construction - Schools-256		Source: Sector Development Grant				424,437	
Total Cost of output078280	0	0	425,536	0	425,536	0	0	424,437	0	424,437
Total Cost of Capital Purchases	0	0	425,536	0	425,536	0	0	424,437	0	424,437
Total cost of Secondary Education	1,047,116	459,345	425,536	0	1,931,997	1,047,116	388,536	424,437	0	1,860,088

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	72,811	0	0	0	72,811
211103 Allowances (Incl. Casuals, Temporary)	0	29,680	0	0	29,680	0	21,000	0	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,976	0	0	2,976
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,914	0	0	2,914
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
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,247	0	0	6,247	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,073	0	0	10,073	0	14,574	0	0	14,574
282103 Scholarships and related costs	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078401	72,811	62,753	0	0	135,564	72,811	82,465	0	0	155,276

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	3,975	0	0	3,975	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078402	0	3,975	0	0	3,975	0	14,000	0	0	14,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,158	0	0	10,158
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output078403	0	7,000	0	0	7,000	0	14,158	0	0	14,158

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,615	0	0	8,615
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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	5,000	0	0	5,000
Total Cost of output078405	0	0	0	0	0	0	18,615	0	0	18,615
Total Cost of Higher LG Services	72,811	73,728	0	0	146,539	72,811	129,237	0	0	202,048
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							6,000
LCII: BURA	Report submissions to line Ministry		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					6,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							20,000
LCII: BURA	Retention for capital Projects 2018/2019		Building Construction - Schools-256		Source: Sector Development Grant					20,000
Total Cost of output078472	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	26,000	0	26,000
Total cost of Education & Sports Management and Inspection	72,811	73,728	0	0	146,539	72,811	129,237	26,000	0	228,048
Total cost of Education	7,779,717	1,307,518	968,385	0	10,055,620	7,779,717	1,234,031	885,244	0	9,898,993

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,205,681	535,892	994,759
District Unconditional Grant (Non-Wage)	8,048	0	8,048
District Unconditional Grant (Wage)	64,459	32,229	64,459
Locally Raised Revenues	6,817	1,503	6,817
Other Transfers from Central Government	1,126,357	502,160	0
Sector Conditional Grant (Non-Wage)	0	0	915,435
Development Revenues	100,000	66,664	155,000
District Discretionary Development Equalization Grant	100,000	66,664	155,000
Total Revenues shares	1,305,681	602,557	1,149,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,459	32,229	64,459
Non Wage	1,141,222	333,394	930,300
Development Expenditure			
Domestic Development	100,000	0	155,000
External Financing	0	0	0
Total Expenditure	1,305,681	365,624	1,149,759

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
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	93,371	0	0	93,371
Total Cost of output048105	0	103,995	0	0	103,995	0	93,371	0	0	93,371

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	64,459	0	0	0	64,459
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
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	2,695	0	0	2,695
221012 Small Office Equipment	0	0	0	0	0	0	4,817	0	0	4,817
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,048	0	0	4,048
224006 Agricultural Supplies	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	64,459	56,060	0	0	120,519
Total Cost of Higher LG Services	64,459	184,759	0	0	249,218	64,459	149,430	0	0	213,889

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	138,993	0	0	138,993
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Total for LCIII: OLUVU			County: MARACHA						18,573	
LCII: AYIKO	Eliofo -Okubani	Eliofo -Okubani	Source: Sector Conditional Grant (Non-Wage)						757	
LCII: AYIKO	Eliofo-Cubiri DRC	Eliofo-Cubiri DRC	Source: Sector Conditional Grant (Non-Wage)						688	
LCII: AYIKO	Okabani- Abiria TC	Okabani- Abiria TC	Source: Sector Conditional Grant (Non-Wage)						1,376	
LCII: DRAJU	Atratraka - kamadi road	Atratraka - kamadi road	Source: Sector Conditional Grant (Non-Wage)						1,032	
LCII: MICHU	Andeni- Mundru-Nyika	Andeni- Mundru-Nyika	Source: Sector Conditional Grant (Non-Wage)						1,238	
LCII: MICHU	Andeni-Mundru-Ongori	Andeni-Mundru-Ongori	Source: Sector Conditional Grant (Non-Wage)						1,720	

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LCII: NYOGO	Abure-Nyikia	Abure-Nyikia	Source: Sector Conditional Grant (Non-Wage)	1,307
LCII: NYOGO	Atoro-Baranya	Atoro-Baranya	Source: Sector Conditional Grant (Non-Wage)	1,204
LCII: NYOGO	Gbulukua-Angangara-Atoro	Gbulukua-Angangara-Atoro	Source: Sector Conditional Grant (Non-Wage)	2,064
LCII: OMBACI	Ayikuru-DRC boarder	Ayikuru-DRC boarder	Source: Sector Conditional Grant (Non-Wage)	680
LCII: OMBACI	Gang leaders salaries	Gang leaders salaries	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: OMBACI	Monigoa-Odoa	Monigoa-Odoa	Source: Sector Conditional Grant (Non-Wage)	1,307
LCII: OMBACI	operations Oluvu	operations Oluvu	Source: Sector Conditional Grant (Non-Wage)	3,200
Total for LCIII: NYADRI		County: MARACHA		14,495
LCII: BARIA	Boniababa-AlivuB-Midria	Boniababa-AlivuB-Midria	Source: Sector Conditional Grant (Non-Wage)	1,461
LCII: BARIA	Ovujo-Micha-Baria	Ovujo-Micha-Baria	Source: Sector Conditional Grant (Non-Wage)	2,225
LCII: BARIA	Yofea-Padroko-road	Yofea-Padroko-road	Source: Sector Conditional Grant (Non-Wage)	685
LCII: PABURA	gang leaders salaries	Gang leaders salaries	Source: Sector Conditional Grant (Non-Wage)	1,500
LCII: PABURA	Lurua -Obio road	Lurua -Obio road	Source: Sector Conditional Grant (Non-Wage)	1,963
LCII: PABURA	Operations nyadri	Operations nyadri	Source: Sector Conditional Grant (Non-Wage)	2,370
LCII: ROBU	Koyi TC-Lii Market Road	Koyi TC-Lii Market Road	Source: Sector Conditional Grant (Non-Wage)	1,004
LCII: ROBU	Koyi TC-Piagio Village	Koyi TC-Piagio Village	Source: Sector Conditional Grant (Non-Wage)	1,461
LCII: ROBU	Moiga-Lii Border Road	Moiga-Lii Border Road	Source: Sector Conditional Grant (Non-Wage)	1,826
Total for LCIII: OLEBA		County: MARACHA		25,537
LCII: BANGO	Gang leader salaries	Gang leader salaries	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: BANGO	Gbulua-Nyarakua	Gbulua-Nyarakua	Source: Sector Conditional Grant (Non-Wage)	2,576
LCII: BANGO	Operations Oleba	Operations Oleba	Source: Sector Conditional Grant (Non-Wage)	4,241
LCII: BURAMALI	Buramali -Paida Mkt	Buramali -Paida Mkt	Source: Sector Conditional Grant (Non-Wage)	1,717
LCII: BURAMALI	Buramali-adhu	Buramali-adhu	Source: Sector Conditional Grant (Non-Wage)	2,233
LCII: ETOKO	Etoko-edee-Simbili Road	Etoko-edee-Simbili Road	Source: Sector Conditional Grant (Non-Wage)	859
LCII: ETOKO	Kofoa-Kilembe	Kofoa-Kilembe	Source: Sector Conditional Grant (Non-Wage)	4,294
LCII: PARANGA	Paranga Alia-Malaba Road	Paranga Alia-Malaba Road	Source: Sector Conditional Grant (Non-Wage)	2,691

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LCII: PARANGA	Retriko-Nyamanzile-CC	Retriko-Nyamanzile-CC	Source: Sector Conditional Grant (Non-Wage)	793
LCII: WOROGBO	Cikoro-Yoyo	Cikoro-Yoyo	Source: Sector Conditional Grant (Non-Wage)	2,633
Total for LCIII: KIJOMORO		County: MARACHA		23,458
LCII: ALIVU	Aliava-Curube	Aliava-Curube	Source: Sector Conditional Grant (Non-Wage)	1,647
LCII: ALIVU	Alivu-gubu	Alivu-gubu	Source: Sector Conditional Grant (Non-Wage)	1,157
LCII: ALIVU	Gbokua-Curube-esemanyi	Gbokua-Curube-esemanyi	Source: Sector Conditional Grant (Non-Wage)	2,937
LCII: AMBIDRO	Koyi-Alio Road	Koyi-Alio Road	Source: Sector Conditional Grant (Non-Wage)	1,424
LCII: DRANZIPI	Gang leader salaries	Gang leader salaries	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: DRANZIPI	Kijomoro-Alivu	Kijomoro-Alivu	Source: Sector Conditional Grant (Non-Wage)	534
LCII: DRANZIPI	Operations Kijomoro	Operations Kijomoro	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: LAMILA	Boniababa-Kandrai road	Boniababa-Kandrai road	Source: Sector Conditional Grant (Non-Wage)	1,157
LCII: LAMILA	Lii-LTC Road	Lii-LTC Road	Source: Sector Conditional Grant (Non-Wage)	1,335
LCII: LAMILA	Okokoro-oluvu-lamila	Okokoro-oluvu-lamila	Source: Sector Conditional Grant (Non-Wage)	1,157
LCII: LAMILA	Oribani PS-Lii-Mkt	Oribani PS-Lii-Mkt	Source: Sector Conditional Grant (Non-Wage)	1,113
LCII: OLUVU	Lokiragodo-Azi -Akoo Road	Lokiragodo-Azi -Akoo Road	Source: Sector Conditional Grant (Non-Wage)	890
LCII: OLUVU	Robu PS- Talia-Emve Road	Robu PS- Talia-Emve Road	Source: Sector Conditional Grant (Non-Wage)	1,558
LCII: ROBU	Emve Bridge-Dumure-Lokiragodo	Emve Bridge-Dumure-Lokiragodo	Source: Sector Conditional Grant (Non-Wage)	890
Total for LCIII: OLUFFE		County: MARACHA		23,239
LCII: KAMAKA	kamaka HC3 -Koriba-Road	kamaka HC3 -Koriba-Road	Source: Sector Conditional Grant (Non-Wage)	3,213
LCII: KAMAKA	Nyayia MKT-k-Bura	Nyayia MKT-kebura	Source: Sector Conditional Grant (Non-Wage)	3,392
LCII: KIMIRU	Juakali-Paida MKT	Juakali-Paida MKT	Source: Sector Conditional Grant (Non-Wage)	893
LCII: MUNDRU	Gang leader salaries	Gang leader salaries	Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: MUNDRU	Operations Oluffee	Operations Oluffee	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: MUNDRU	vOluffee-koriba-karitin	Oluffee-koriba-karitin	Source: Sector Conditional Grant (Non-Wage)	4,106
LCII: OTRAVU	Maliava-Lii Border MKT	Maliava-Lii Border MKT	Source: Sector Conditional Grant (Non-Wage)	3,660

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LCII: OTRAVU	Otravu-Adivu Road	Otravu-Adivu Road	Source: Sector Conditional Grant (Non-Wage)	2,321						
Total for LCIII: YIVU		County: MARACHA 20,156								
LCII: ALARAPI	Alikua-Ayavu	Alikua-Ayavu	Source: Sector Conditional Grant (Non-Wage)	703						
LCII: ALARAPI	Alipi PS Road	Alipi PS Road	Source: Sector Conditional Grant (Non-Wage)	904						
LCII: ALARAPI	Offudde TC-cashewnut	Offudde TC-cashewnut	Source: Sector Conditional Grant (Non-Wage)	2,059						
LCII: AMANIPI	Azipi-Amanipi HCII	Azipi-Amanipi HCII	Source: Sector Conditional Grant (Non-Wage)	1,005						
LCII: AROI	Aroi CC-Erafia Mk	Aroi CC-Erafia Mkt	Source: Sector Conditional Grant (Non-Wage)	804						
LCII: AROI	Worogbo west-Onzoro	Worogbo west-Onzoro	Source: Sector Conditional Grant (Non-Wage)	2,009						
LCII: EGAMARA	Alikua-egamara road	Alikua-egamara road	Source: Sector Conditional Grant (Non-Wage)	1,256						
LCII: LOINYA	Munia Bar-limicha-Loinya	Munia Bar-limicha-Loinya	Source: Sector Conditional Grant (Non-Wage)	1,306						
LCII: LOINYA	Ombokolo-Ociba	Ombokolo-Ociba	Source: Sector Conditional Grant (Non-Wage)	4,920						
LCII: OMBIA	Gang leader salaries Yivu	Gang leader salaries Yivu	Source: Sector Conditional Grant (Non-Wage)	1,500						
LCII: OMBIA	Operations Yivu	Operations Yivu	Source: Sector Conditional Grant (Non-Wage)	3,690						
Total for LCIII: TARA		County: MARACHA 13,535								
LCII: ANYIVU	Anyivu-Edre-Muniaba	Anyivu-Edre-Muniabar	Source: Sector Conditional Grant (Non-Wage)	1,368						
LCII: OJAPI	Odrua-Itia-Abara	Odrua-Itia-Abara	Source: Sector Conditional Grant (Non-Wage)	1,368						
LCII: OJAPI	Ojapi-Aliamu Road	Ojapi-Aliamu Road	Source: Sector Conditional Grant (Non-Wage)	1,094						
LCII: OJAPI	Ojapi-Olua CU Road	Ojapi-Olua CU Road	Source: Sector Conditional Grant (Non-Wage)	1,176						
LCII: OJAPI	Oliapi-Onai-Palida road	Oliapi-Onai-Palida road	Source: Sector Conditional Grant (Non-Wage)	876						
LCII: OMBAVU	Odrua-Ombavu-Igumanyi	Odrua-Ombavu-Igumanyi	Source: Sector Conditional Grant (Non-Wage)	985						
LCII: VURRA	Gang leader salaries Tara	Gang leader salaries Tara	Source: Sector Conditional Grant (Non-Wage)	2,000						
LCII: VURRA	Igumayi-Oru road	Igumayi-Oru road	Source: Sector Conditional Grant (Non-Wage)	1,094						
LCII: VURRA	Odrua-Oru road	Odrua-Oru road	Source: Sector Conditional Grant (Non-Wage)	1,094						
LCII: VURRA	Operations Tara	Operations Tara	Source: Sector Conditional Grant (Non-Wage)	2,480						
<div> <div>Total Cost of output</div> <div>048151</div> <div>0</div> <div>155,888</div> <div>0</div> <div>0</div> <div>155,888</div> <div>0</div> <div>138,993</div> <div>0</div> <div>0</div> <div>138,993</div> </div>										
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	272.337	0	0	272.337	0	153.971	0	0	153.971

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Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		153,971	
<i>LCII: BURA</i>	<i>maintenance of urban roads</i>	<i>maintenance of urban roads</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>153,971</i>	
Total Cost of output	048156	0	272,337	0	0
		272,337	0	153,971	0
				0	153,971
048157 Bottle necks Clearance on Community Access Roads					
263367 Sector Conditional Grant (Non-Wage)		0	528,238	0	0
		0	528,238	0	0
Total Cost of output	048157	0	528,238	0	0
				0	0
				0	0
048158 District Roads Maintainence (URF)					
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0
		0	0	0	0
				0	487,906
					487,906
Total for LCIII: OLUVU		County: MARACHA		24,000	
<i>LCII: OMBACI</i>	<i>Ayikuru-Andeni -DRC road</i>	<i>Ayikuru-Andeni - DRC road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,000</i>	
Total for LCIII: NYADRI		County: MARACHA		20,000	
<i>LCII: ROBU</i>	<i>Koyi-Onzillabori road</i>	<i>Koyi-Onzillabori road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,000</i>	
Total for LCIII: OLEBA		County: MARACHA		32,000	
<i>LCII: BANGO</i>	<i>Oleba-simbili road</i>	<i>Oleba-simbili road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>32,000</i>	
Total for LCIII: KIJOMORO		County: MARACHA		19,196	
<i>LCII: ALIVU</i>	<i>enyau Bridge -kijomoro road</i>	<i>enyau Bridge - kijomoro road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,196</i>	
Total for LCIII: OLUFFE		County: MARACHA		73,000	
<i>LCII: KAMAKA</i>	<i>Uganda-DRC Border road</i>	<i>Uganda-DRC Border road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,000</i>	
<i>LCII: MUNDRU</i>	<i>Oluffe -Ambekua road</i>	<i>Oluffe -Ambekua road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,000</i>	
<i>LCII: MUNDRU</i>	<i>Ovujo-simbili road</i>	<i>Ovujo-simbili road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>25,000</i>	
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		300,711	
<i>LCII: BURA</i>	<i>Adrics-District wide</i>	<i>Adrics-District wide</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,700</i>	
<i>LCII: BURA</i>	<i>Culvert installation District wide</i>	<i>Culvert installation District wide</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,000</i>	
<i>LCII: BURA</i>	<i>Gang leader salaries</i>	<i>Gang leader salaries</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,680</i>	
<i>LCII: BURA</i>	<i>Inspection allowances</i>	<i>Inspection allowances</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,000</i>	
<i>LCII: BURA</i>	<i>Inspection fuel</i>	<i>Inspection fuel</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,000</i>	
<i>LCII: BURA</i>	<i>Mobilisation/recruitment of workers</i>	<i>Mobilisation/recruitment of workers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,000</i>	

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LCII: BURA	Road gang salaries	Road gang salaries	Source: Sector Conditional Grant (Non-Wage)	152,400							
LCII: BURA	Road overseers salaries	Road overseers salaries	Source: Sector Conditional Grant (Non-Wage)	5,664							
LCII: BURA	Spot improvement/repairs	Spot improvement/repairs	Source: Sector Conditional Grant (Non-Wage)	10,000							
LCII: BURA	Tools /protective wears	Tools /protective wears	Source: Sector Conditional Grant (Non-Wage)	15,000							
LCII: BURA	Training Gang Leaders	Training Gang Leaders	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: BURA	Turnman salaries	Turnman salaries	Source: Sector Conditional Grant (Non-Wage)	10,867							
LCII: BURA	Value for money audi	Value for money audit	Source: Sector Conditional Grant (Non-Wage)	2,400							
Total for LCIII: YIVU		County: MARACHA			18,999						
LCII: OKUVU	Abiria-Anyivu Andayi	Abiria-Anyivu Andayi	Source: Sector Conditional Grant (Non-Wage)	7,999							
LCII: OKUVU	Abiria-Anyivu-Andayi Road	Abiria-Anyivu-Andayi Road	Source: Sector Conditional Grant (Non-Wage)	11,000							
Total Cost of output048158		0	0	0	0	0	0	487,906	0	0	487,906
Total Cost of Lower Local Services		0	956,463	0	0	956,463	0	780,870	0	0	780,870
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	0	0	0	0	0	120,000	0	120,000	
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA								120,000
LCII: BURA	Council Hall Construction	Building Construction - Gallery-225	Source: District Discretionary Development Equalization Grant							120,000	
Total Cost of output048172		0	0	0	0	0	0	120,000	0	120,000	
048183 Bridge Construction											
312103 Roads and Bridges	0	0	100,000	0	100,000	0	0	35,000	0	35,000	
Total for LCIII: YIVU			County: MARACHA								35,000
LCII: OMBIA	Retention and Variance cost Odraku	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant							35,000	
Total Cost of output048183		0	0	100,000	0	100,000	0	0	35,000	0	35,000
Total Cost of Capital Purchases		0	0	100,000	0	100,000	0	0	155,000	0	155,000
Total cost of District, Urban and Community Access Roads		64,459	1,141,222	100,000	0	1,305,681	64,459	930,300	155,000	0	1,149,759
Total cost of Roads and Engineering		64,459	1,141,222	100,000	0	1,305,681	64,459	930,300	155,000	0	1,149,759

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,722	31,953	66,208
District Unconditional Grant (Non-Wage)	8,048	4,024	8,048
District Unconditional Grant (Wage)	21,354	10,677	21,354
Locally Raised Revenues	6,817	1,500	6,817
Sector Conditional Grant (Non-Wage)	31,503	15,752	29,989
Development Revenues	285,785	190,523	241,883
District Discretionary Development Equalization Grant	36,845	24,563	0
Sector Development Grant	248,940	165,960	241,883
Total Revenues shares	353,507	222,476	308,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,354	10,677	21,354
Non Wage	46,368	20,830	44,854
Development Expenditure			
Domestic Development	285,785	68,711	241,883
External Financing	0	0	0
Total Expenditure	353,507	100,218	308,092

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	21,354	0	0	0	21,354
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,008	0	0	1,008
227001 Travel inland	0	0	0	0	0	0	8,048	0	0	8,048

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227004 Fuel, Lubricants and Oils	0	4,099	0	0	4,099	0	4,120	0	0	4,120
228002 Maintenance - Vehicles	0	6,817	0	0	6,817	0	6,240	0	0	6,240
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	21,354	19,416	0	0	40,770

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	12,237	0	0	12,237
227004 Fuel, Lubricants and Oils	0	4,828	0	0	4,828	0	0	0	0	0
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	21,354	44,854	0	0	66,208

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	26,073	0	26,073
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **26,073**

<i>LCII: BURA</i>	<i>Bank Charges</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>800</i>
<i>LCII: BURA</i>	<i>Contract staff salaries</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>19,200</i>

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<i>LCII: BURA</i>		<i>Monitoring of water projects</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		6,073	
312101 Non-Residential Buildings	0	0	4,691	0	4,691	0	0	0	0
Total Cost of output098172	0	0	4,691	0	4,691	0	0	26,073	0
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings	0	0	15,006	0	15,006	0	0	20,062	0
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				20,062	
<i>LCII: BURA</i>		<i>Construction of Public latrine</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		15,562	
<i>LCII: BURA</i>		<i>Retention for 2018-2019 Latrine construction</i>		<i>Building Construction - Projects-252</i>		<i>Source: Sector Development Grant</i>		4,500	
Total Cost of output098180	0	0	15,006	0	15,006	0	0	20,062	0
098183 Borehole drilling and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,168	0	13,168	0	0	5,686	0
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				5,686	
<i>LCII: BURA</i>		<i>Assessment of boreholes for rehabilitation</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>		5,686	
312101 Non-Residential Buildings	0	0	38,523	0	38,523	0	0	0	0
312104 Other Structures	0	0	182,000	0	182,000	0	0	190,062	0
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				190,062	
<i>LCII: BURA</i>		<i>Drilling of 6 boreholes District wide</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		144,000	
<i>LCII: BURA</i>		<i>Rehabilitation of 7 boreholes</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		25,760	
<i>LCII: BURA</i>		<i>Retention for Borehole Projects</i>		<i>Construction Services - Projects-407</i>		<i>Source: Sector Development Grant</i>		17,167	
<i>LCII: BURA</i>		<i>Water quality testing-District wide</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		3,135	
312202 Machinery and Equipment	0	0	32,397	0	32,397	0	0	0	0
Total Cost of output098183	0	0	266,088	0	266,088	0	0	195,748	0
Total Cost of Capital Purchases	0	0	285,785	0	285,785	0	0	241,883	0
Total cost of Rural Water Supply and Sanitation	21,354	46,368	285,785	0	353,507	21,354	44,854	241,883	0

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Total cost of Water	21,354	46,368	285,785	0	353,507	21,354	44,854	241,883	0	308,092
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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,099	37,547	80,982
District Unconditional Grant (Non-Wage)	6,548	3,274	6,548
District Unconditional Grant (Wage)	63,458	31,729	63,458
Locally Raised Revenues	6,004	0	6,004
Sector Conditional Grant (Non-Wage)	5,089	2,544	4,972
Development Revenues	74,050	22,700	1,521,629
District Discretionary Development Equalization Grant	34,050	22,700	35,000
Other Transfers from Central Government	40,000	0	1,486,629
Total Revenues shares	155,149	60,247	1,602,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,458	31,729	63,458
Non Wage	17,641	5,818	17,524
Development Expenditure			
Domestic Development	74,050	17,600	1,521,629
External Financing	0	0	0
Total Expenditure	155,149	55,147	1,602,612

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	63,458	0	0	0	63,458
221002 Workshops and Seminars	0	0	0	0	0	0	2,060	0	0	2,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	63,458	0	0	0	63,458	63,458	4,060	0	0	67,518

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098303	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	800	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	260	0	260
227001 Travel inland	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output098304	0	5,000	0	0	5,000	0	3,060	0	3,060

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	940	0	940
Total Cost of output098305	0	0	0	0	0	0	1,940	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
227004 Fuel, Lubricants and Oils	0	553	0	0	553	0	0	0	0
Total Cost of output098306	0	2,553	0	0	2,553	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	1,200
221002 Workshops and Seminars	0	548	0	0	548	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	968	0	968
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	804	0	804
221014 Bank Charges and other Bank related costs	0	88	0	0	88	0	0	0	0
227001 Travel inland	0	1,448	0	0	1,448	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	2,000
Total Cost of output098307	0	5,088	0	0	5,088	0	4,972	0	4,972

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	1,310	0	1,310
Total Cost of output098308	0	0	0	0	0	0	1,310	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	4,000	4,983
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	1,200

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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
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	800	0	0	800	0	1,200	2,000	0	3,200
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 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
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	63,458	17,524	29,000	0	109,982

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,010	0	15,010	0	0	6,000	0	6,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **6,000**

LCII: BURA *Environmental Impact Assessment* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *6,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,950	0	16,950	0	0	1,486,629	0	1,486,629
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **1,486,629**

LCII: BURA *NUSAF III ACTIVITIES* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *1,486,629*

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

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Total cost of Natural Resources Management	63,458	17,641	74,050	0	155,149	63,458	17,524	1,521,629	0	1,602,612
Total cost of Natural Resources	63,458	17,641	74,050	0	155,149	63,458	17,524	1,521,629	0	1,602,612

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,459	89,230	171,449
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	129,517	64,759	120,517
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	44,942	22,471	42,932
Development Revenues	678,062	26,481	491,138
District Discretionary Development Equalization Grant	4,200	2,800	7,000
Other Transfers from Central Government	673,862	23,681	484,138
Total Revenues shares	860,522	115,710	662,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,517	64,759	120,517
Non Wage	52,942	16,595	50,932
Development Expenditure			
Domestic Development	678,062	14,172	491,138
External Financing	0	0	0
Total Expenditure	860,522	95,525	662,587

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	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

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Total Cost of output108111	0	1,600	0	0	1,600	0	1,600	0	0	1,600
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	120,517	0	0	0	120,517
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	120,517	11,892	0	0	132,409
Total Cost of Higher LG Services	129,517	51,022	0	0	180,539	120,517	50,932	0	0	171,449
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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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	487,138	0	487,138
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							487,138
LCII: BURA	Mentoring of Livelihood Projects			Monitoring, Supervision and Appraisal - Meetings-1264		Source: District Discretionary Development Equalization Grant					3,000
LCII: BURA	YLP Operations and Activities			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government					484,138
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
LCII: BURA	Library Furniture			Furniture and Fixtures - Tables -656		Source: District Discretionary Development Equalization Grant					2,000
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
LCII: BURA	Assistive Aid For PWD s and Elders			Equipment - Assorted Kits- 506		Source: District Discretionary Development Equalization Grant					2,000
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	120,517	50,932	491,138	0	662,587
Total cost of Community Based Services		129,517	52,942	678,062	0	860,522	120,517	50,932	491,138	0	662,587

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,091	37,327	82,206
District Unconditional Grant (Non-Wage)	22,636	9,186	20,751
District Unconditional Grant (Wage)	42,302	21,151	42,302
Locally Raised Revenues	19,153	6,990	19,153
Development Revenues	11,614	7,740	183,541
District Discretionary Development Equalization Grant	11,614	7,740	183,541
Total Revenues shares	95,705	45,068	265,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,302	21,151	42,302
Non Wage	41,790	16,176	39,904
Development Expenditure			
Domestic Development	11,614	6,222	183,541
External Financing	0	0	0
Total Expenditure	95,705	43,549	265,747

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	42,302	0	0	0	42,302
211103 Allowances (Incl. Casuals, Temporary)	0	9,300	0	0	9,300	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
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	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	274	0	0	274	0	0	0	0	0
228004 Maintenance – Other	0	1,885	0	0	1,885	0	0	0	0	0
Total Cost of output138301	42,302	22,085	0	0	64,387	42,302	13,000	0	0	55,302

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

221002 Workshops and Seminars	0	3,502	0	0	3,502	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,038	0	0	2,038
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,025	0	0	1,025	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	90	0	0	90
Total Cost of output138304	0	5,527	0	0	5,527	0	2,128	0	0	2,128

138305 Project Formulation

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

138306 Development Planning

221002 Workshops and Seminars	0	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	0
221009 Welfare and Entertainment	0	0	0	0	0	0	762	0	0	762
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
Total Cost of output138306	0	2,025	0	0	2,025	0	6,262	0	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	42,302	39,904	0	0	82,206

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	11,668	0	11,668
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **11,668**

LCII: BURA *Support to LLG Planning Process* *Feasibility Studies - Capital Works-566* *Source: District Discretionary Development Equalization Grant* *11,668*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,614	0	11,614	0	0	11,873	0	11,873
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **11,873**

LCII: BURA *Monitoring, Supervision and Appraisal.* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *11,873*

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	
<i>LCII: BURA</i>		<i>Transport Equipment - Administrative Vehicles</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>160,000</i>	
Total Cost of output138372	0	0	11,614	0	11,614	0	0	183,541	0
Total Cost of Capital Purchases	0	0	11,614	0	11,614	0	0	183,541	0
Total cost of Local Government Planning Services	42,302	41,790	11,614	0	95,705	42,302	39,904	183,541	0
Total cost of Planning	42,302	41,790	11,614	0	95,705	42,302	39,904	183,541	0

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,689	23,846	55,692
District Unconditional Grant (Non-Wage)	10,893	5,448	10,897
District Unconditional Grant (Wage)	36,796	18,398	36,796
Locally Raised Revenues	8,000	0	7,999
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	55,689	23,846	59,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,796	18,398	36,796
Non Wage	18,893	5,438	18,896
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	55,689	23,836	59,692

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	36,796	0	0	0	36,796
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

Vote:577 Maracha District

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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	36,796	10,897	0	0	47,693

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	36,796	18,896	0	0	55,692

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 in LLG Monitoring, Source: District Discretionary Development
Supervision and Equalization Grant
Appraisal -
General Works -
1260

Total Cost of output148272	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Internal Audit Services	36,796	18,893	0	0	55,689	36,796	18,896	4,000	0	59,692
Total cost of Internal Audit	36,796	18,893	0	0	55,689	36,796	18,896	4,000	0	59,692

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	26,145
District Unconditional Grant (Non-Wage)	0	0	1,800
District Unconditional Grant (Wage)	0	0	10,038
Locally Raised Revenues	0	0	1,846
Sector Conditional Grant (Non-Wage)	0	0	12,460
Development Revenues	0	0	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	0	0	51,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,038
Non Wage	0	0	16,106
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	0	0	51,145

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	10,038	0	0	0	10,038
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	10,038	2,000	0	0	12,038
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,106	0	0	2,106
Total Cost of output068302	0	0	0	0	0	0	2,106	0	0	2,106

Vote:577 Maracha District

FY 2019/20

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,846	0	0	1,846
221012 Small Office Equipment	0	0	0	0	0	0	854	0	0	854
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	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

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
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	10,038	16,106	0	26,145

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	4,000	0	4,000
Total for LCIII: MARACHA TOWN COUNCIL										4,000

<i>LCII: BURA</i>	<i>Rehabilitation of Trade office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
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312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: KIJOMORO										1,000
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<i>LCII: AMBIDRO</i>	<i>Sign Post For Miradua Falls</i>	<i>Construction Services - Adverts-390</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>
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Total Cost of output068372	0	0	0	0	0	0	0	5,000	0	5,000
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068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: KIJOMORO										20,000
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<i>LCII: AMBIDRO</i>	<i>Compensation Third Party Miradua</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>
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Total Cost of output068381	0	0	0	0	0	0	0	20,000	0	20,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
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Total cost of Commercial Services	0	0	0	0	0	10,038	16,106	25,000	0	51,145
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Total cost of Trade, Industry and Local Development	0	0	0	0	0	10,038	16,106	25,000	0	51,145
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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
OLUVU	153,221	91,312	155,363
NYADRI	111,509	71,841	113,003
OLEBA	162,159	110,521	164,941
KIJOMORO	154,710	98,442	156,837
OLUFFE	129,013	82,993	130,684
MARACHA TOWN COUNCIL	298,153	154,026	292,188
YIVU	135,717	87,475	138,051
TARA	102,571	68,068	103,794
Grand Total	1,247,051	764,677	1,254,860
<i>o/w: Wage:</i>	227,573	113,786	227,573
<i>Non-Wage Reccurent:</i>	166,860	82,474	164,129
<i>Domestic Devt:</i>	852,618	568,417	863,158
<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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,205	9,346	20,169
District Unconditional Grant (Non-Wage)	20,205	9,346	20,169
<i>Development Revenues</i>	133,015	81,966	135,194
District Discretionary Development Equalization Grant	133,015	81,966	135,194
Total Revenue Shares	153,221	91,312	155,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,205	9,346	20,169
<i>Development Expenditure</i>			
Domestic Development	133,015	81,966	135,194
External Financing	0	0	0
Total Expenditure	153,221	91,312	155,363

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,990	7,495	14,957
District Unconditional Grant (Non-Wage)	14,990	7,495	14,957
<i>Development Revenues</i>	96,518	64,346	98,046
District Discretionary Development Equalization Grant	96,518	64,346	98,046
Total Revenue Shares	111,509	71,841	113,003
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,990	7,495	14,957
<i>Development Expenditure</i>			
Domestic Development	96,518	64,346	98,046
External Financing	0	0	0
Total Expenditure	111,509	71,841	113,003

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,323	10,661	21,348
District Unconditional Grant (Non-Wage)	21,323	10,661	21,348
<i>Development Revenues</i>	140,836	99,860	143,593
District Discretionary Development Equalization Grant	140,836	99,860	143,593
Total Revenue Shares	162,159	110,521	164,941
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,323	10,661	21,348
<i>Development Expenditure</i>			
Domestic Development	140,836	99,860	143,593
External Financing	0	0	0
Total Expenditure	162,159	110,521	164,941

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,391	10,149	20,351
District Unconditional Grant (Non-Wage)	20,391	10,149	20,351
<i>Development Revenues</i>	134,319	88,293	136,486
District Discretionary Development Equalization Grant	134,319	88,293	136,486
Total Revenue Shares	154,710	98,442	156,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,391	10,149	20,351
<i>Development Expenditure</i>			
Domestic Development	134,319	88,293	136,486
External Financing	0	0	0
Total Expenditure	154,710	98,442	156,837

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,179	8,436	17,132
District Unconditional Grant (Non-Wage)	17,179	8,436	17,132
<i>Development Revenues</i>	111,834	74,556	113,551
District Discretionary Development Equalization Grant	111,834	74,556	113,551
Total Revenue Shares	129,013	82,993	130,684
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,179	8,436	17,132
<i>Development Expenditure</i>			
Domestic Development	111,834	74,556	113,551
External Financing	0	0	0
Total Expenditure	129,013	82,993	130,684

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	268,455	134,227	265,882
Urban Unconditional Grant (Non-Wage)	40,882	20,441	38,309
Urban Unconditional Grant (Wage)	227,573	113,786	227,573
<i>Development Revenues</i>	29,698	19,799	26,307
Urban Discretionary Development Equalization Grant	29,698	19,799	26,307
Total Revenue Shares	298,153	154,026	292,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	227,573	113,786	227,573
Non Wage	40,882	20,441	38,309
<i>Development Expenditure</i>			
Domestic Development	29,698	19,799	26,307
External Financing	0	0	0
Total Expenditure	298,153	154,026	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,017	9,008	18,039
District Unconditional Grant (Non-Wage)	18,017	9,008	18,039
<i>Development Revenues</i>	117,700	78,466	120,012
District Discretionary Development Equalization Grant	117,700	78,466	120,012
Total Revenue Shares	135,717	87,475	138,051
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,017	9,008	18,039
<i>Development Expenditure</i>			
Domestic Development	117,700	78,466	120,012
External Financing	0	0	0
Total Expenditure	135,717	87,475	138,051

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,873	6,937	13,823
District Unconditional Grant (Non-Wage)	13,873	6,937	13,823
<i>Development Revenues</i>	88,698	61,132	89,970
District Discretionary Development Equalization Grant	88,698	61,132	89,970
Total Revenue Shares	102,571	68,068	103,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,873	6,937	13,823
<i>Development Expenditure</i>			
Domestic Development	88,698	61,132	89,970
External Financing	0	0	0
Total Expenditure	102,571	68,068	103,794

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,067	0	7,852
District Discretionary Development Equalization Grant	10,067	0	7,852
Total Revenue Shares	10,067	0	7,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,067	0	7,852
External Financing	0	0	0
Total Expenditure	10,067	0	7,852

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
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	7,852	0	7,852
Total Cost of Class of Output Capital Purchases	0	0	10,067	0	10,067	0	0	7,852	0	7,852
Total cost of Local Government Planning Services	0	0	10,067	0	10,067	0	0	7,852	0	7,852
Total cost of Planning	0	0	10,067	0	10,067	0	0	7,852	0	7,852

Workplan : Administration

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,205	9,346	9,661
District Unconditional Grant (Non-Wage)	20,205	9,346	9,661
Development Revenues	6,948	4,632	12,000
District Discretionary Development Equalization Grant	6,948	4,632	12,000
Total Revenue Shares	27,154	13,978	21,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,205	9,346	9,661
Development Expenditure			
Domestic Development	6,948	4,632	12,000
External Financing	0	0	0
Total Expenditure	27,154	13,978	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					Draft 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	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
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

Vote:577 Maracha District

FY 2019/20

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	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 : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,000	16,667	3,000
District Discretionary Development Equalization Grant	25,000	16,667	3,000
Total Revenue Shares	25,000	16,667	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,000	16,667	3,000
External Financing	0	0	0
Total Expenditure	25,000	16,667	3,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,000	24,667	73,000
District Discretionary Development Equalization Grant	37,000	24,667	73,000
Total Revenue Shares	37,000	24,667	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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,000	22,667	0
District Discretionary Development Equalization Grant	34,000	22,667	0
Total Revenue Shares	34,000	22,667	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,000	22,667	0
External Financing	0	0	0
Total Expenditure	34,000	22,667	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	13,333	12,000
District Discretionary Development Equalization Grant	20,000	13,333	12,000
Total Revenue Shares	20,000	13,333	12,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	509
Development Expenditure			
Domestic Development	20,000	13,333	12,000
External Financing	0	0	0
Total Expenditure	20,000	13,333	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	5,333	3,881
District Discretionary Development Equalization Grant	8,000	5,333	3,881
Total Revenue Shares	8,000	5,333	3,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	8,000	5,333	3,881
External Financing	0	0	0
Total Expenditure	8,000	5,333	3,881

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138372 Administrative Capital										
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	3,881	0	3,881
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	3,881	0	3,881
Total cost of Local Government Planning Services	0	0	8,000	0	8,000	0	0	3,881	0	3,881
Total cost of Planning	0	0	8,000	0	8,000	0	0	3,881	0	3,881

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,990	7,495	7,180
District Unconditional Grant (Non-Wage)	14,990	7,495	7,180
Development Revenues	18,687	12,458	25,531
District Discretionary Development Equalization Grant	18,687	12,458	25,531
Total Revenue Shares	33,677	19,953	32,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,990	7,495	7,180
Development Expenditure			
Domestic Development	18,687	12,458	25,531
External Financing	0	0	0
Total Expenditure	33,677	19,953	32,711

Vote:577 Maracha District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies 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 : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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>	32,819	21,879	6,700
District Discretionary Development Equalization Grant	32,819	21,879	6,700
Total Revenue Shares	32,819	21,879	6,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,819	21,879	6,700
External Financing	0	0	0
Total Expenditure	32,819	21,879	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					Draft 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
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 : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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

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

<i>Development Revenues</i>	6,800	4,533	4,000
District Discretionary Development Equalization Grant	6,800	4,533	4,000
Total Revenue Shares	6,800	4,533	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	4,533	4,000
External Financing	0	0	0
Total Expenditure	6,800	4,533	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					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	3,333	1,578
District Discretionary Development Equalization Grant	5,000	3,333	1,578
Total Revenue Shares	5,000	3,333	1,578

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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	3,333	1,578
External Financing	0	0	0
Total Expenditure	5,000	3,333	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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	16,808	26,272
District Discretionary Development Equalization Grant	25,213	16,808	26,272
Total Revenue Shares	25,213	16,808	28,577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	2,305
Development Expenditure			
Domestic Development	25,213	16,808	26,272
External Financing	0	0	0
Total Expenditure	25,213	16,808	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					Draft 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	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	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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,914	1,943	0

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District Discretionary Development Equalization Grant	2,914	1,943	0
Total Revenue Shares	2,914	1,943	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	2,914	1,943	0
External Financing	0	0	0
Total Expenditure	2,914	1,943	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,323	10,661	5,000
District Unconditional Grant (Non-Wage)	21,323	10,661	5,000
<i>Development Revenues</i>	12,141	8,094	9,784
District Discretionary Development Equalization Grant	12,141	8,094	9,784
Total Revenue Shares	33,464	18,755	14,784

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,323	10,661	5,000
Development Expenditure			
Domestic Development	12,141	8,094	9,784
External Financing	0	0	0
Total Expenditure	33,464	18,755	14,784

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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	300	0	0	300
228002 Maintenance - Vehicles	0	500	0	0	500	0	340	0	0	340
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100	0	0	100
228004 Maintenance – Other	0	426	0	0	426	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	500	0	0	500
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	5,000	0	0	5,000
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	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	3,405	0	3,405	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	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	0	0	0
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	9,784	0	9,784
Total Cost of Class of Output Capital Purchases	0	0	12,141	0	12,141	0	0	9,784	0	9,784
Total cost of District and Urban Administration	0	21,323	12,141	0	33,464	0	5,000	9,784	0	14,784
Total cost of Administration	0	21,323	12,141	0	33,464	0	5,000	9,784	0	14,784

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 Dec for FY 2018/19	Draft 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	11,747	0
District Discretionary Development Equalization Grant	8,667	11,747	0
Total Revenue Shares	8,667	11,747	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	11,747	0
External Financing	0	0	0
Total Expenditure	8,667	11,747	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	51,333	89,980
District Discretionary Development Equalization Grant	77,000	51,333	89,980
Total Revenue Shares	77,000	51,333	90,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	664
Development Expenditure			
Domestic Development	77,000	51,333	89,980
External Financing	0	0	0
Total Expenditure	77,000	51,333	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,114	26,743	40,062
District Discretionary Development Equalization Grant	40,114	26,743	40,062
Total Revenue Shares	40,114	26,743	40,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	40,114	26,743	40,062
External Financing	0	0	0
Total Expenditure	40,114	26,743	40,062

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	4,903
District Discretionary Development Equalization Grant	1,880	0	4,903
Total Revenue Shares	1,880	0	7,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,607
Development Expenditure			
Domestic Development	1,880	0	4,903

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External Financing	0	0	0
Total Expenditure	1,880	0	7,510

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
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	4,903	0	4,903
Total Cost of Class of Output Capital Purchases	0	0	1,880	0	1,880	0	0	4,903	0	4,903
Total cost of Local Government Planning Services	0	0	1,880	0	1,880	0	2,607	4,903	0	7,510
Total cost of Planning	0	0	1,880	0	1,880	0	2,607	4,903	0	7,510

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,391	10,149	5,301
District Unconditional Grant (Non-Wage)	20,391	10,149	5,301
Development Revenues	27,239	18,159	14,722
District Discretionary Development Equalization Grant	27,239	18,159	14,722
Total Revenue Shares	47,630	28,308	20,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,391	10,149	5,301

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<i>Development Expenditure</i>			
Domestic Development	27,239	18,159	14,722
External Financing	0	0	0
Total Expenditure	47,630	28,308	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					Draft 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	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	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	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	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

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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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	29,000	20,000
District Discretionary Development Equalization Grant	43,500	29,000	20,000
Total Revenue Shares	43,500	29,000	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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

Vote:577 Maracha District**FY 2019/20****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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

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**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,000	28,000	30,300
District Discretionary Development Equalization Grant	42,000	28,000	30,300
Total Revenue Shares	42,000	28,000	30,300

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	42,000	28,000	30,300
External Financing	0	0	0
Total Expenditure	42,000	28,000	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					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	8,200	5,467	0
District Discretionary Development Equalization Grant	8,200	5,467	0
Total Revenue Shares	8,200	5,467	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,200	5,467	0
External Financing	0	0	0
Total Expenditure	8,200	5,467	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					Draft 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
098175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,200	0	3,200	0	0	0	0	0
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	1,667	0

Vote:577 Maracha District

FY 2019/20

District Discretionary Development Equalization Grant	2,500	1,667	0
Total Revenue Shares	2,500	1,667	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
Total Expenditure	2,500	1,667	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					Draft 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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,090
District Unconditional Grant (Non-Wage)	0	0	3,090

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

<i>Development Revenues</i>	9,000	6,000	30,252
District Discretionary Development Equalization Grant	9,000	6,000	30,252
Total Revenue Shares	9,000	6,000	33,342
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,090
<i>Development Expenditure</i>			
Domestic Development	9,000	6,000	30,252
External Financing	0	0	0
Total Expenditure	9,000	6,000	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					Draft 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
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
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										
211103 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										
211103 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										
211103 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

Vote:577 Maracha District**FY 2019/20****108114 Representation on Women's Councils**

211103 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

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	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	3,334	19,304
District Discretionary Development Equalization Grant	5,000	3,334	19,304
Total Revenue Shares	5,000	3,334	19,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	3,334	19,304
External Financing	0	0	0
Total Expenditure	5,000	3,334	19,304

(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					Draft 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
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,304	0	3,304
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	19,304	0	19,304
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	19,304	0	19,304
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	0	19,304	0	19,304
Total cost of Planning	0	0	5,000	0	5,000	0	0	19,304	0	19,304

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,179	8,436	8,120
District Unconditional Grant (Non-Wage)	17,179	8,436	8,120
Development Revenues	27,793	18,528	0
District Discretionary Development Equalization Grant	27,793	18,528	0
Total Revenue Shares	44,971	26,965	8,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,179	8,436	8,120
Development Expenditure			
Domestic Development	27,793	18,528	0
External Financing	0	0	0
Total Expenditure	44,971	26,965	8,120

(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					Draft 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	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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

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 Dec for FY 2018/19	Draft 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	6,467	10,000
District Discretionary Development Equalization Grant	9,700	6,467	10,000
Total Revenue Shares	9,700	6,467	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	6,467	10,000
External Financing	0	0	0
Total Expenditure	9,700	6,467	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,200	0	4,200	0	0	10,000	0	10,000

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,000	22,667	20,000
District Discretionary Development Equalization Grant	34,000	22,667	20,000
Total Revenue Shares	34,000	22,667	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,000	22,667	20,000
External Financing	0	0	0
Total Expenditure	34,000	22,667	20,000

(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					Draft 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										
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

Vote:577 Maracha District**FY 2019/20****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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	23,561	64,248
District Discretionary Development Equalization Grant	35,341	23,561	64,248
Total Revenue Shares	35,341	23,561	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	23,561	64,248
External Financing	0	0	0
Total Expenditure	35,341	23,561	66,248

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,455	134,227	265,882
Urban Unconditional Grant (Non-Wage)	40,882	20,441	38,309
Urban Unconditional Grant (Wage)	227,573	113,786	227,573
Development Revenues	29,698	19,799	5,000
Urban Discretionary Development Equalization Grant	29,698	19,799	5,000
Total Revenue Shares	298,153	154,026	270,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,573	113,786	227,573
Non Wage	40,882	20,441	38,309
Development Expenditure			
Domestic Development	29,698	19,799	5,000
External Financing	0	0	0
Total Expenditure	298,153	154,026	270,882

(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					Draft 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										
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										
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

SubCounty/Town Council/Division: YIVU

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,017	9,008	10,142
District Unconditional Grant (Non-Wage)	18,017	9,008	10,142
Development Revenues	21,835	14,556	58,446
District Discretionary Development Equalization Grant	21,835	14,556	58,446
Total Revenue Shares	39,851	23,565	68,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,017	9,008	10,142
Development Expenditure			

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

Domestic Development	21,835	14,556	58,446
External Financing	0	0	0
Total Expenditure	39,851	23,565	68,588

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,680	29,787	0
District Discretionary Development Equalization Grant	44,680	29,787	0
Total Revenue Shares	44,680	29,787	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,680	29,787	0
External Financing	0	0	0
Total Expenditure	44,680	29,787	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

Vote:577 Maracha District

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,993	11,329	16,500
District Discretionary Development Equalization Grant	16,993	11,329	16,500
Total Revenue Shares	16,993	11,329	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,993	11,329	16,500
External Financing	0	0	0
Total Expenditure	16,993	11,329	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					Draft 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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	1,192	795	0
District Discretionary Development Equalization Grant	1,192	795	0
Total Revenue Shares	1,192	795	200
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	795	0
External Financing	0	0	0
Total Expenditure	1,192	795	200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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**

Vote:577 Maracha District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,385
District Unconditional Grant (Non-Wage)	0	0	1,385
Development Revenues	33,000	22,000	22,800
District Discretionary Development Equalization Grant	33,000	22,000	22,800
Total Revenue Shares	33,000	22,000	24,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,385
Development Expenditure			
Domestic Development	33,000	22,000	22,800
External Financing	0	0	0
Total Expenditure	33,000	22,000	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					Draft 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	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	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	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	1,000	12,970
District Discretionary Development Equalization Grant	1,500	1,000	12,970
Total Revenue Shares	1,500	1,000	12,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	1,000	12,970
External Financing	0	0	0
Total Expenditure	1,500	1,000	12,970

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
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	12,970	0	12,970
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	12,970	0	12,970
Total cost of Local Government Planning Services	0	0	1,500	0	1,500	0	0	12,970	0	12,970
Total cost of Planning	0	0	1,500	0	1,500	0	0	12,970	0	12,970

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

Vote:577 Maracha District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,873	6,937	6,817
District Unconditional Grant (Non-Wage)	13,873	6,937	6,817
Development Revenues	13,861	11,241	0
District Discretionary Development Equalization Grant	13,861	11,241	0
Total Revenue Shares	27,734	18,177	6,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,873	6,937	6,817
Development Expenditure			
Domestic Development	13,861	11,241	0
External Financing	0	0	0
Total Expenditure	27,734	18,177	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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	2,500	0	2,500	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,660	0	3,660	0	0	0	0	0
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 : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	30,891	30,000
District Discretionary Development Equalization Grant	46,337	30,891	30,000
Total Revenue Shares	46,337	30,891	30,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	540
Development Expenditure			
Domestic Development	46,337	30,891	30,000
External Financing	0	0	0
Total Expenditure	46,337	30,891	30,540

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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

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
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	6,000	44,000
District Discretionary Development Equalization Grant	9,000	6,000	44,000
Total Revenue Shares	9,000	6,000	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

(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					Draft 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
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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	4,000	0
District Discretionary Development Equalization Grant	6,000	4,000	0
Total Revenue Shares	6,000	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	6,000	4,000	0
External Financing	0	0	0
Total Expenditure	6,000	4,000	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					Draft 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	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	8,000	3,000
District Discretionary Development Equalization Grant	12,000	8,000	3,000
Total Revenue Shares	12,000	8,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	8,000	3,000
External Financing	0	0	0
Total Expenditure	12,000	8,000	3,000

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					Draft 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
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