

Vote:577 Maracha District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	215,062	109,275	215,093
o/w Higher Local Government	215,062	109,275	215,093
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,255,741	2,955,983	3,391,351
o/w Higher Local Government	1,986,941	1,774,613	2,146,766
o/w Lower Local Government	1,268,799	1,181,369	1,244,584
Conditional Government Transfers	17,632,731	13,742,258	21,278,544
o/w Higher Local Government	17,632,731	13,742,258	21,278,544
o/w Lower Local Government	0	0	0
Other Government Transfers	5,247,832	1,617,185	8,271,530
o/w Higher Local Government	5,247,832	1,617,185	8,271,530
o/w Lower Local Government	0	0	0
External Financing	531,564	368,762	531,564
o/w Higher Local Government	531,564	368,762	531,564
o/w Lower Local Government	0	0	0
Grand Total	26,882,930	18,793,462	33,688,081
o/w Higher Local Government	25,614,130	17,612,093	32,443,496
o/w Lower Local Government	1,268,799	1,181,369	1,244,584

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,216,607	1,889,885	4,475,360
o/w Higher Local Government	1,770,629	1,508,755	3,895,016
o/w Lower Local Government	445,978	381,130	580,344
Finance	224,830	158,274	207,832
o/w Higher Local Government	199,302	138,577	207,832
o/w Lower Local Government	25,528	19,697	0
Statutory Bodies	452,446	349,822	509,845

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o/w Higher Local Government	419,646	323,448	504,962
o/w Lower Local Government	32,800	26,374	4,883
Production and Marketing	2,451,720	869,999	6,659,266
o/w Higher Local Government	2,365,781	796,453	6,532,021
o/w Lower Local Government	85,938	73,546	127,245
Health	5,735,482	3,994,140	6,265,820
o/w Higher Local Government	5,693,982	3,954,890	6,162,820
o/w Lower Local Government	41,500	39,250	103,000
Education	11,503,402	8,753,371	12,538,134
o/w Higher Local Government	11,323,630	8,603,585	12,373,864
o/w Lower Local Government	179,772	149,786	164,270
Roads and Engineering	1,092,241	972,960	1,158,039
o/w Higher Local Government	930,797	771,681	1,044,539
o/w Lower Local Government	161,444	201,279	113,500
Water	311,404	292,082	569,841
o/w Higher Local Government	311,404	292,082	569,841
o/w Lower Local Government	0	0	0
Natural Resources	1,644,637	535,644	289,358
o/w Higher Local Government	1,624,550	520,280	286,358
o/w Lower Local Government	20,087	15,364	3,000
Community Based Services	826,558	601,290	715,971
o/w Higher Local Government	618,637	395,690	621,026
o/w Lower Local Government	207,922	205,600	94,945
Planning	324,793	299,309	193,848
o/w Higher Local Government	256,962	231,465	140,450
o/w Lower Local Government	67,831	67,844	53,398
Internal Audit	48,868	33,901	48,869
o/w Higher Local Government	48,868	33,901	48,869
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	49,943	42,784	55,897
o/w Higher Local Government	49,943	42,784	55,897

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o/w Lower Local Government	0	0	0
Grand Total	26,882,930	18,793,462	33,688,081
<i>o/w Higher Local Government</i>	<i>25,614,130</i>	<i>17,613,593</i>	<i>32,443,496</i>
<i>o/w: Wage:</i>	<i>12,437,925</i>	<i>9,623,129</i>	<i>13,272,230</i>
<i>Non-Wage Reccurent:</i>	<i>5,682,464</i>	<i>3,884,403</i>	<i>9,209,617</i>
<i>Domestic Devt:</i>	<i>6,962,178</i>	<i>3,737,300</i>	<i>9,430,086</i>
<i>External Financing:</i>	<i>531,564</i>	<i>368,762</i>	<i>531,564</i>
<i>o/w Lower Local Government</i>	<i>1,268,799</i>	<i>1,179,869</i>	<i>1,244,584</i>
<i>o/w: Wage:</i>	<i>227,573</i>	<i>170,679</i>	<i>227,573</i>
<i>Non-Wage Reccurent:</i>	<i>164,129</i>	<i>121,092</i>	<i>163,560</i>
<i>Domestic Devt:</i>	<i>877,098</i>	<i>888,098</i>	<i>853,452</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:577 Maracha District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	215,062	109,275	215,093
Advance Recoveries	25,000	13,933	25,000
Application Fees	30,000	13,803	30,000
Business licenses	4,002	1,000	4,002
Capital Gains Tax	300	219	300
Land Fees	500	2,321	5,000
Local Services Tax	60,058	37,539	60,058
Market /Gate Charges	21,135	10,481	21,135
Miscellaneous receipts/income	47,871	15,912	47,871
Other Court Fees	550	137	550
Other Fees and Charges	8,320	2,733	3,851
Other Goods - Local	5,598	8,265	5,598
Other licenses	1,407	352	1,407
Rates – Produced assets- from private entities	8,322	2,081	8,322
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	500	2,000
Sale of (Produced) Government Properties/Assets	0	0	0
2a. Discretionary Government Transfers	3,255,741	2,955,983	3,391,351
District Discretionary Development Equalization Grant	1,500,859	1,500,859	1,396,389
District Unconditional Grant (Non-Wage)	572,660	429,495	696,620
District Unconditional Grant (Wage)	890,033	799,911	1,008,069
Urban Discretionary Development Equalization Grant	26,307	26,307	24,766
Urban Unconditional Grant (Non-Wage)	38,309	28,732	37,935
Urban Unconditional Grant (Wage)	227,573	170,679	227,573
2b. Conditional Government Transfer	17,632,731	13,742,258	21,278,544
Sector Conditional Grant (Wage)	11,547,891	8,823,218	12,264,162
Sector Conditional Grant (Non-Wage)	2,473,532	1,703,107	3,014,218
Sector Development Grant	2,272,940	2,272,940	2,643,616
Transitional Development Grant	98,538	0	96,035
General Public Service Pension Arrears (Budgeting)	26,358	26,358	511,763
Salary arrears (Budgeting)	26,125	26,125	14,073
Pension for Local Governments	570,243	427,682	865,877
Gratuity for Local Governments	617,104	462,828	1,868,799
2c. Other Government Transfer	5,247,832	1,617,185	8,271,530
National Medical Stores (NMS)	556,189	152,732	556,189
Northern Uganda Social Action Fund (NUSAF)	1,486,629	412,029	136,014

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Support to PLE (UNEB)	8,615	8,408	8,615
Uganda Road Fund (URF)	670,711	541,775	850,293
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
Vegetable Oil Development Project	54,000	0	0
Youth Livelihood Programme (YLP)	484,138	292,366	484,138
Regional Pastoral Livelihoods Resilience Project	17,685	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	100,120	580,000
Infectious Diseases Institute (IDI)	52,077	23,279	52,077
Neglected Tropical Diseases (NTDs)	128,882	0	128,882
Agriculture Cluster Development Project (ACDP)	1,398,660	86,475	5,475,322
3. External Financing	531,564	368,762	531,564
United Nations Children Fund (UNICEF)	220,000	0	220,000
World Health Organisation (WHO)	150,074	179,704	150,074
Global Alliance for Vaccines and Immunization (GAVI)	142,185	187,158	142,185
Belgium Technical Cooperation (BTC)	19,305	1,900	19,305
Total Revenues shares	26,882,930	18,793,462	33,688,081

Vote:577 Maracha District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,651,342	1,377,136	3,815,291
District Unconditional Grant (Non-Wage)	97,722	73,292	111,656
District Unconditional Grant (Wage)	257,676	291,312	375,711
General Public Service Pension Arrears (Budgeting)	26,358	26,358	511,763
Gratuity for Local Governments	617,104	462,828	1,868,799
Locally Raised Revenues	56,114	69,538	67,412
Pension for Local Governments	570,243	427,682	865,877
Salary arrears (Budgeting)	26,125	26,125	14,073
Development Revenues	119,287	131,620	79,725
District Discretionary Development Equalization Grant	119,287	131,620	79,725
Total Revenues shares	1,770,629	1,508,755	3,895,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,676	255,604	375,711
Non Wage	1,393,666	1,018,053	3,439,580
Development Expenditure			
Domestic Development	119,287	101,228	79,725
External Financing	0	0	0
Total Expenditure	1,770,629	1,374,886	3,895,016

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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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	257,676	0	0	0	257,676	375,711	0	0	0	375,711
212105 Pension for Local Governments	0	570,243	0	0	570,243	0	865,877	0	0	865,877
212107 Gratuity for Local Governments	0	617,104	0	0	617,104	0	1,868,799	0	0	1,868,799
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,115	0	0	1,115
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223006 Water	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	14,585	0	0	14,585	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	13,144	0	0	13,144	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	1,991	0	0	1,991	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	7,000	0	0	7,000	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	26,358	0	0	26,358	0	511,763	0	0	511,763
321617 Salary Arrears (Budgeting)	0	26,125	0	0	26,125	0	14,073	0	0	14,073
Total Cost of output138101	257,676	1,318,350	0	0	1,576,026	375,711	3,362,427	0	0	3,738,138
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	0	0	0	0
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	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138102	0	16,000	0	0	16,000	0	16,000	0	0	16,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	49,054	0	49,054
Total Cost of output138103	0	0	0	0	0	0	0	49,054	0	49,054
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	4,000
Total Cost of output138104	0	10,000	0	0	10,000	0	10,000	0	10,000

138106 Office Support services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	4,000
Total Cost of output138106	0	20,000	0	0	20,000	0	20,000	0	20,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	0	6,000	0	6,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output138112	0	2,663	0	0	2,663	0	1,000	0	1,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,316	0	2,316
221012 Small Office Equipment	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,316	0	0	2,316	0	2,000	0	2,000

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Total Cost of output138113		0	12,316	0	0	12,316	0	14,816	0	0	14,816
Total Cost of Higher LG Services		257,676	1,393,666	0	0	1,651,342	375,711	3,439,580	49,054	0	3,864,346
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	0	0	0	0
Total Cost of output138151		0	0	0	0	0	0	0	0	0	0
Total Cost of Lower Local Services		0	0	0	0	0	0	0	0	0	0
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	53,430	0	53,430	0	0	0	0	0
312101 Non-Residential Buildings		0	0	41,693	0	41,693	0	0	0	0	0
312104 Other Structures		0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							9,000
LCII: BURA	Transport Equipment - Motorcycles-Engineering Dept	Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant							9,000
312202 Machinery and Equipment		0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							3,500
LCII: BURA	purchase of lawn mower compound cleaning	Machinery and Equipment - Assorted Equipment-1004		Source: District Discretionary Development Equalization Grant							3,500
312203 Furniture & Fixtures		0	0	13,500	0	13,500	0	0	12,500	0	12,500
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							12,500
LCII: BURA	Conference Table with chairs for DSC	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant							7,000
LCII: BURA	Furniture table and chair for engineering	Furniture and Fixtures - Tables -656		Source: District Discretionary Development Equalization Grant							3,000
LCII: BURA	sofar chairs for CAO office	Furniture and Fixtures - Sofa Sets-654		Source: District Discretionary Development Equalization Grant							2,500
312211 Office Equipment		0	0	1,000	0	1,000	0	0	670	0	670
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA							670
LCII: BURA	Flags for District	flags		Source: District Discretionary Development Equalization Grant							670

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312213 ICT Equipment	0	0	4,665	0	4,665	0	0	5,000	0	5,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									5,000
<i>LCII: BURA</i>	<i>Desktops for Chairmans office and central registry</i>									<i>5,000</i>
	<i>ICT - Assorted Computer Accessories-706</i>									<i>Source: District Discretionary Development Equalization Grant</i>
Total Cost of output138172	0	0	119,287	0	119,287	0	0	30,671	0	30,671
Total Cost of Capital Purchases	0	0	119,287	0	119,287	0	0	30,671	0	30,671
Total cost of District and Urban Administration	257,676	1,393,666	119,287	0	1,770,629	375,711	3,439,580	79,725	0	3,895,016
Total cost of Administration	257,676	1,393,666	119,287	0	1,770,629	375,711	3,439,580	79,725	0	3,895,016

Vote:577 Maracha District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,802	130,077	199,832
District Unconditional Grant (Non-Wage)	50,066	39,543	59,066
District Unconditional Grant (Wage)	110,700	83,025	110,700
Locally Raised Revenues	30,036	7,509	30,066
Development Revenues	8,500	8,500	8,000
District Discretionary Development Equalization Grant	8,500	8,500	8,000
Total Revenues shares	199,302	138,577	207,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,700	79,119	110,700
Non Wage	80,102	44,117	89,132
Development Expenditure			
Domestic Development	8,500	7,071	8,000
External Financing	0	0	0
Total Expenditure	199,302	130,306	207,832

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	110,700	0	0	0	110,700	110,700	0	0	0	110,700
211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	15,100	0	0	15,100
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	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,702	0	0	1,702	0	1,732	0	0	1,732
Total Cost of output148101	110,700	25,802	0	0	136,502	110,700	34,832	0	0	145,532

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
Total Cost of output148102	0	6,000	0	0	6,000	0	6,000	0	0	6,000

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,200	0	0	4,200
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	450	0	0	450	0	0	0	0	0
Total Cost of output148105	0	7,000	0	0	7,000	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	2,150	0	0	2,150	0	2,150	0	0	2,150
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,880	0	0	5,880	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,850	0	0	2,850	0	1,730	0	0	1,730
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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Total Cost of Higher LG Services		110,700	80,102	0	0	190,802	110,700	89,132	0	0	199,832
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	5,000	0	5,000	0	0	8,000	0	8,000	
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							8,000	
LCII: BURA	Revenue enhancement plan backstopping	Monitoring, Supervision and Appraisal - General Works - 1260			Source: District Discretionary Development Equalization Grant					8,000	
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0	
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0	
Total Cost of output148172	0	0	8,500	0	8,500	0	0	8,000	0	8,000	
Total Cost of Capital Purchases	0	0	8,500	0	8,500	0	0	8,000	0	8,000	
Total cost of Financial Management and Accountability(LG)	110,700	80,102	8,500	0	199,302	110,700	89,132	8,000	0	207,832	
Total cost of Finance	110,700	80,102	8,500	0	199,302	110,700	89,132	8,000	0	207,832	

Vote:577 Maracha District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	419,646	323,448	504,962
District Unconditional Grant (Non-Wage)	244,960	183,720	330,277
District Unconditional Grant (Wage)	133,996	129,555	133,996
Locally Raised Revenues	40,689	10,172	40,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	419,646	323,448	504,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,996	98,545	133,996
Non Wage	285,649	175,867	370,966
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	419,646	274,412	504,962

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	133,996	0	0	0	133,996	133,996	0	0	0	133,996
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	57,500	0	0	57,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output138201	133,996	3,000	0	0	136,996	133,996	60,500	0	0	194,496
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,549	0	0	7,549

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221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,651	0	0	3,651
227001 Travel inland	0	3,000	0	0	3,000	0	2,800	0	0	2,800
Total Cost of output138202	0	15,000	0	0	15,000	0	14,000	0	0	14,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,557	0	0	3,557	0	23,200	0	0	23,200
213004 Gratuity Expenses	0	1,344	0	0	1,344	0	0	0	0	0
221002 Workshops and Seminars	0	1,510	0	0	1,510	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	0	0	0	0	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	152	0	0	152
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	400	0	0	400
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	2,000	0	0	2,000	0	348	0	0	348
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	4,089	0	0	4,089	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output138203	0	20,100	0	0	20,100	0	40,000	0	0	40,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,349	0	0	8,349
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	251	0	0	251
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of output138204	0	13,000	0	0	13,000	0	13,000	0	0	13,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,900	0	0	6,900	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,400	0	0	1,400
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,400	0	0	1,400
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	0	0	0	0	0	157,043	0	0	157,043
213004 Gratuity Expenses	0	157,282	0	0	157,282	0	0	0	0	0

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221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,523	0	0	1,523
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	8,200	0	0	8,200	0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,489	0	0	2,489	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	15,078	0	0	15,078	0	20,000	0	0	20,000
Total Cost of output138206	0	217,049	0	0	217,049	0	223,766	0	0	223,766
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,700	0	0	3,700
Total Cost of output138207	0	4,500	0	0	4,500	0	6,700	0	0	6,700
Total Cost of Higher LG Services	133,996	285,649	0	0	419,646	133,996	370,966	0	0	504,962
Total cost of Local Statutory Bodies	133,996	285,649	0	0	419,646	133,996	370,966	0	0	504,962
Total cost of Statutory Bodies	133,996	285,649	0	0	419,646	133,996	370,966	0	0	504,962

Vote:577 Maracha District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	777,228	614,941	1,110,176
District Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Locally Raised Revenues	7,386	1,846	7,386
Other Transfers from Central Government	71,685	88,977	416,728
Sector Conditional Grant (Non-Wage)	197,953	148,465	185,858
Sector Conditional Grant (Wage)	498,204	373,653	498,204
Development Revenues	1,588,554	181,512	5,421,845
District Discretionary Development Equalization Grant	0	0	80,000
Other Transfers from Central Government	1,504,660	97,618	5,258,594
Sector Development Grant	83,894	83,894	83,251
Total Revenues shares	2,365,781	796,453	6,532,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,204	314,131	498,204
Non Wage	279,024	139,385	611,972
Development Expenditure			
Domestic Development	1,588,554	83,656	5,421,845
External Financing	0	0	0
Total Expenditure	2,365,781	537,172	6,532,021

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	81,066	0	0	81,066	0	81,000	0	0	81,000

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221002 Workshops and Seminars	0	13,200	0	0	13,200	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	1,070	0	0	1,070	0	1,070	0	0	1,070
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224006 Agricultural Supplies	0	2,214	0	0	2,214	0	2,214	0	0	2,214
227001 Travel inland	0	30,500	0	0	30,500	0	30,500	0	0	30,500
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	17,390	0	0	17,390	0	6,019	0	0	6,019
Total Cost of output018101	498,204	175,040	0	0	673,244	498,204	163,403	0	0	661,607
Total Cost of Higher LG Services	498,204	175,040	0	0	673,244	498,204	163,403	0	0	661,607
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,928	0	28,928	0	0	12,036	0	12,036

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **12,036**

LCII: BURA Monitoring of projects Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,036

LCII: BURA Support to model farmers Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 10,000

312201 Transport Equipment	0	0	13,000	0	13,000	0	0	28,000	0	28,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **28,000**

LCII: BURA Purchase of 2 Motorcycles Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 28,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **5,000**

LCII: BURA Fridge for Vaccine storage Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 5,000

312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **6,000**

LCII: BURA ICT 2 Lap tops ICT - Assorted Computer Accessories-706 Source: Sector Development Grant 6,000

Vote:577 Maracha District**FY 2020/21**

Total Cost of output018175	0	0	46,928	0	46,928	0	0	51,036	0	51,036
Total Cost of Capital Purchases	0	0	46,928	0	46,928	0	0	51,036	0	51,036
Total cost of Agricultural Extension Services	498,204	175,040	46,928	0	720,172	498,204	163,403	51,036	0	712,643

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,477	0	0	1,477	0	1,477	0	0	1,477
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	14,868	0	0	14,868	0	6,223	0	0	6,223
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018203	0	25,385	0	0	25,385	0	7,700	0	0	7,700

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,207	0	0	2,207	0	115,477	0	0	115,477
221001 Advertising and Public Relations	0	0	0	0	0	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	0	0	0	0	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	83	0	0	83	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	2,000	0	0	2,000	0	40,200	0	0	40,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	410	0	0	410	0	4,223	0	0	4,223
Total Cost of output018204	0	5,700	0	0	5,700	0	205,700	0	0	205,700

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	20,960	0	0	20,960	0	109,477	0	0	109,477
221001 Advertising and Public Relations	0	0	0	0	0	0	6,696	0	0	6,696
221002 Workshops and Seminars	0	0	0	0	0	0	18,478	0	0	18,478
221003 Staff Training	0	0	0	0	0	0	16,980	0	0	16,980
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	8,096	0	0	8,096
221011 Printing, Stationery, Photocopying and Binding	0	6,477	0	0	6,477	0	2,077	0	0	2,077
221012 Small Office Equipment	0	0	0	0	0	0	625	0	0	625
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	628	0	0	628

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	11,240	0	0	11,240	0	27,992	0	0	27,992
227004 Fuel, Lubricants and Oils	0	11,383	0	0	11,383	0	20,363	0	0	20,363
228002 Maintenance - Vehicles	0	1,640	0	0	1,640	0	8,417	0	0	8,417
Total Cost of output018205	0	59,700	0	0	59,700	0	222,428	0	0	222,428

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,263	0	0	1,263	0	1,263	0	0	1,263
221002 Workshops and Seminars	0	1,477	0	0	1,477	0	1,477	0	0	1,477
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	440	0	0	440	0	0	0	0	0
Total Cost of output018207	0	5,700	0	0	5,700	0	5,700	0	0	5,700

018212 District Production Management Services

221002 Workshops and Seminars	0	1,477	0	0	1,477	0	1,478	0	0	1,478
223005 Electricity	0	440	0	0	440	0	440	0	0	440
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,983	0	0	4,983	0	4,923	0	0	4,923
Total Cost of output018212	0	7,500	0	0	7,500	0	7,041	0	0	7,041
Total Cost of Higher LG Services	0	103,983	0	0	103,983	0	448,569	0	0	448,569

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	1,431,126	0	1,431,126	0	0	7,216	0	7,216
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **7,216**

LCII: BURA *Support to model farmer* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *7,216*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **25,000**

LCII: BURA *Construction of Cattle crush* *Building Construction - Assorted Materials-206* *Source: Sector Development Grant* *25,000*

Total Cost of output018272	0	0	1,431,126	0	1,431,126	0	0	32,216	0	32,216
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	106,000	0	106,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	5,258,594	0	5,258,594

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **5,258,594**

LCII: BURA ACDP Road chocks funding Roads and Bridges - Construction Services-1560 Source: Other Transfers from Central Government 5,258,594

Total Cost of output018275	0	0	106,000	0	106,000	0	0	5,258,594	0	5,258,594
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018283 Livestock market construction

312101 Non-Residential Buildings	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output018283	0	0	4,500	0	4,500	0	0	0	0	0

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
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Total for LCIII: OLEBA **County: MARACHA** **80,000**

LCII: BANGO Construction of Market at Malaba Building Construction - Markets-242 Source: District Discretionary Development Equalization Grant 80,000

Total Cost of output018285	0	0	0	0	0	0	0	80,000	0	80,000
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Total Cost of Capital Purchases	0	0	1,541,626	0	1,541,626	0	0	5,370,810	0	5,370,810
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Total cost of District Production Services	0	103,983	1,541,626	0	1,645,610	0	448,569	5,370,810	0	5,819,378
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Total cost of Production and Marketing	498,204	279,024	1,588,554	0	2,365,781	498,204	611,972	5,421,845	0	6,532,021
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Vote:577 Maracha District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,112,577	2,814,339	4,605,941
District Unconditional Grant (Non-Wage)	2,000	1,511	2,000
Locally Raised Revenues	11,375	2,844	7,375
Other Transfers from Central Government	556,189	152,732	737,148
Sector Conditional Grant (Non-Wage)	361,565	271,166	571,909
Sector Conditional Grant (Wage)	3,181,448	2,386,086	3,287,509
Development Revenues	1,581,404	1,139,052	1,556,880
District Discretionary Development Equalization Grant	70,000	46,667	0
External Financing	531,564	368,762	531,564
Other Transfers from Central Government	180,959	23,279	0
Sector Development Grant	700,344	700,344	929,281
Transitional Development Grant	98,538	0	96,035
Total Revenues shares	5,693,982	3,953,390	6,162,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,181,448	2,294,266	3,287,509
Non Wage	931,129	272,498	1,318,432
Development Expenditure			
Domestic Development	1,049,840	314,780	1,025,316
External Financing	531,564	0	531,564
Total Expenditure	5,693,982	2,881,544	6,162,820

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	3,287,509	0	0	0	3,287,509
Total Cost of output088106	0	0	0	0	0	3,287,509	0	0	0	3,287,509

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	108,348	108,348
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	33,837	33,837
Total Cost of output088107	0	0	0	0	0	0	0	0	142,185	142,185
Total Cost of Higher LG Services	0	0	0	0	0	3,287,509	0	0	142,185	3,429,694

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	0	0	0	0	0	8,543	0	0	8,543
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Total for LCIII: YIVU **County: MARACHA** **8,543**

LCII: ALARAPI *YIVU ABEA* *Source: Sector Conditional Grant (Non-Wage)* *8,543*
HEALTH
CENTER
GENERAL FU

263369 Support Services Conditional Grant (Non-Wage)	0	153,596	0	0	153,596	0	0	0	0	0
Total Cost of output088153	0	153,596	0	0	153,596	0	8,543	0	0	8,543

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	171,631	0	0	171,631	0	256,298	0	0	256,298
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Total for LCIII: OLUVU **County: MARACHA** **34,173**

LCII: OMBACI *OLUVU HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

LCII: RIKABU *ELIOFE HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

Total for LCIII: NYADRI **County: MARACHA** **17,087**

LCII: ROBU *NYADRI HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

Total for LCIII: OLEBA **County: MARACHA** **42,716**

LCII: BANGO *OLEBA HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

LCII: BURAMALI *LIKO HC II* *Source: Sector Conditional Grant (Non-Wage)* *8,543*

LCII: PARANGA *AJIKORO HC II* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

Total for LCIII: KIJOMORO **County: MARACHA** **34,173**

LCII: ALIVU *CURUBE HC II* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

LCII: LAMILA *KIJOMORO HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,087*

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Total for LCIII: OLUFFE				County: MARACHA				34,173				
LCII: KAMAKA				KAMAKA HC III				Source: Sector Conditional Grant (Non-Wage)				17,087
LCII: MUNDRU				OVUJO HC III				Source: Sector Conditional Grant (Non-Wage)				17,087
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				34,173				
LCII: ADONGORO				MARACHA HC IV				Source: Sector Conditional Grant (Non-Wage)				34,173
Total for LCIII: YIVU				County: MARACHA				34,173				
LCII: AMANIPI				AMANIPI HC II				Source: Sector Conditional Grant (Non-Wage)				8,543
LCII: LOINYA				LOINYA HC II				Source: Sector Conditional Grant (Non-Wage)				8,543
LCII: OKUVU				WADRA HC III				Source: Sector Conditional Grant (Non-Wage)				17,087
Total for LCIII: TARA				County: MARACHA				25,630				
LCII: PAJAMA				TARA HC III				Source: Sector Conditional Grant (Non-Wage)				17,087
LCII: VURRA				ODUPIRI HC II				Source: Sector Conditional Grant (Non-Wage)				8,543
263369 Support Services Conditional Grant (Non-Wage)		0	556,189	0	0	556,189	0	556,189	0	0	556,189	
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				556,189				
LCII: BURA		Maracha District Health Office		Maracha District Health Office		Source: Other Transfers from Central Government		556,189				
Total Cost of output088154		0	727,820	0	0	727,820	0	812,487	0	0	812,487	
Total Cost of Lower Local Services		0	881,415	0	0	881,415	0	821,030	0	0	821,030	
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	38,517	0	38,517	0	0	0	0	0	
Total Cost of output088172		0	0	38,517	0	38,517	0	0	0	0	0	
088175 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	512,259	512,259	0	0	0	0	0	
311101 Land		0	0	4,700	0	4,700	0	0	7,000	0	7,000	
Total for LCIII: OLUVU				County: MARACHA				3,500				
LCII: OMBACI		Oluvu HC III		Real estate services - Land Titles-1518		Source: Sector Development Grant		3,500				
Total for LCIII: TARA				County: MARACHA				3,500				
LCII: PAJAMA		Tara HC III		Real estate services - Land Titles-1518		Source: Sector Development Grant		3,500				
312101 Non-Residential Buildings		0	0	8,145	0	8,145	0	0	0	0	0	
312102 Residential Buildings		0	0	0	0	0	0	0	8,344	0	8,344	

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Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		8,344						
<i>LCII: ADONGORO</i>	<i>Maracha HC IV</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	<i>8,344</i>						
312104 Other Structures	0	0	2,144	0	2,144	0	0	17,000	0	17,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		15,000						
<i>LCII: ADONGORO</i>	<i>District Health Office</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
Total for LCIII: YIVU		County: MARACHA		2,000						
<i>LCII: AMANIPI</i>	<i>Amanipi HC II</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
312201 Transport Equipment	0	0	0	0	0	0	0	26,000	0	26,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		26,000						
<i>LCII: ADONGORO</i>	<i>District Health Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		10,000						
<i>LCII: ADONGORO</i>	<i>District Health Office</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>						
<i>LCII: ADONGORO</i>	<i>District Health Office</i>	<i>ICT - Projectors-823</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
Total Cost of output088175		0	0	14,989	512,259	527,248	0	0	68,344	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	817,891	0	817,891
Total for LCIII: TARA		County: MARACHA		817,891						
<i>LCII: VURRA</i>	<i>Odupiri HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>817,891</i>						
Total Cost of output088180		0	0	0	0	0	0	817,891	0	817,891
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	93,500	0	93,500	0	0	0	0	0
Total Cost of output088181		0	0	93,500	0	93,500	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	19,389	0	19,389	0	0	0	0	0
Total Cost of output088182		0	0	19,389	0	19,389	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	603,949	0	603,949	0	0	0	0	0

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Total Cost of output088183	0	0	603,949	0	603,949	0	0	0	0	0
Total Cost of Capital Purchases	0	0	770,344	512,259	1,282,603	0	0	886,234	0	886,234
Total cost of Primary Healthcare	0	881,415	770,344	512,259	2,164,018	3,287,509	821,030	886,234	142,185	5,136,958

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	260,332	0	0	260,332
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Total for LCIII: NYADRI **County: MARACHA** **260,332**

LCII: PABURA *Maracha Hospital Delegated* *Source: Sector Conditional Grant (Non-Wage)* *260,332*

Total Cost of output088252	0	0	0	0	0	0	260,332	0	0	260,332
Total Cost of Lower Local Services	0	0	0	0	0	0	260,332	0	0	260,332
Total cost of District Hospital Services	0	0	0	0	0	0	260,332	0	0	260,332

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,181,448	0	0	0	3,181,448	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	80,000	0	288,380	368,380
221001 Advertising and Public Relations	0	0	0	0	0	0	15,480	0	0	15,480
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,316	0	1,365	4,681
221011 Printing, Stationery, Photocopying and Binding	0	113	0	0	113	0	6,412	0	0	6,412
222001 Telecommunications	0	0	0	0	0	0	0	0	16,076	16,076
227001 Travel inland	0	2,000	0	0	2,000	0	10,470	0	0	10,470
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	41,958	0	83,558	125,516
228002 Maintenance - Vehicles	0	11,375	0	0	11,375	0	0	0	0	0
Total Cost of output088301	3,181,448	13,488	0	0	3,194,936	0	159,636	0	389,379	549,015

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	6,460	0	0	6,460	0	23,323	0	0	23,323
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,890	0	0	3,890
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,400	0	0	3,400

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221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	3,800	0	0	3,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	2,000	0	0	2,000	0	3,890	0	0	3,890
223005 Electricity	0	2,880	0	0	2,880	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,186	0	0	2,186	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	6,090	0	0	6,090	0	13,761	0	0	13,761
228002 Maintenance - Vehicles	0	10,210	0	0	10,210	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	1,871	0	0	1,871
Total Cost of output088302	0	36,226	0	0	36,226	0	77,434	0	0	77,434
Total Cost of Higher LG Services	3,181,448	49,714	0	0	3,231,162	0	237,071	0	389,379	626,449
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	150,615	0	150,615	0	0	43,047	0	43,047
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							43,047
<i>LCII: ADONGORO</i>	<i>District Health Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>43,047</i>	
Total Cost of output088372	0	0	150,615	0	150,615	0	0	43,047	0	43,047
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	128,882	19,305	148,187	0	0	96,035	0	96,035
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							96,035
<i>LCII: ADONGORO</i>	<i>District Health Office</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Transitional Development Grant</i>				<i>96,035</i>	
Total Cost of output088375	0	0	128,882	19,305	148,187	0	0	96,035	0	96,035
Total Cost of Capital Purchases	0	0	279,497	19,305	298,802	0	0	139,081	0	139,081
Total cost of Health Management and Supervision	3,181,448	49,714	279,497	19,305	3,529,963	0	237,071	139,081	389,379	765,531
Total cost of Health	3,181,448	931,129	1,049,840	531,564	5,693,982	3,287,509	1,318,432	1,025,316	531,564	6,162,820

Vote:577 Maracha District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,765,632	7,329,833	10,669,888
District Unconditional Grant (Non-Wage)	2,000	2,000	0
District Unconditional Grant (Wage)	45,544	35,468	45,544
Locally Raised Revenues	16,826	4,207	11,028
Other Transfers from Central Government	8,615	8,408	8,615
Sector Conditional Grant (Non-Wage)	1,824,408	1,216,272	2,126,252
Sector Conditional Grant (Wage)	7,868,239	6,063,478	8,478,449
Development Revenues	1,557,998	1,273,752	1,703,976
District Discretionary Development Equalization Grant	0	0	82,000
Other Transfers from Central Government	284,246	0	380,000
Sector Development Grant	1,273,752	1,273,752	1,241,976
Total Revenues shares	11,323,630	8,603,585	12,373,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,913,783	5,837,976	8,523,993
Non Wage	1,851,849	1,131,731	2,145,895
Development Expenditure			
Domestic Development	1,557,998	433,971	1,703,976
External Financing	0	0	0
Total Expenditure	11,323,630	7,403,678	12,373,864

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	6,659,790	0	0	0	6,659,790	6,901,636	0	0	0	6,901,636
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Total Cost of output078102		6,659,790	0	0	0	6,659,790	6,901,636	0	0	0	6,901,636
Total Cost of Higher LG Services		6,659,790	0	0	0	6,659,790	6,901,636	0	0	0	6,901,636
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	1,031,862		0	0	1,031,862	0	1,460,989	0	0	1,460,989

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Total for LCIII: OLUVU	County: MARACHA	265,034
LCII: AYIKO	ATRATRAKA P.S. Source: Sector Conditional Grant (Non-Wage)	48,066
LCII: AYIKO	BARANYA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	5,161
LCII: AYIKO	BARANYA P.S. Source: Sector Conditional Grant (Non-Wage)	25,340
LCII: AYIKO	KAMADI P.S. Source: Sector Conditional Grant (Non-Wage)	17,447
LCII: MICHU	ANDENI P.S. Source: Sector Conditional Grant (Non-Wage)	21,325
LCII: MICHU	GBULUKUA P.S. Source: Sector Conditional Grant (Non-Wage)	26,653
LCII: OMBACI	GALIA P.S. Source: Sector Conditional Grant (Non-Wage)	25,935
LCII: OMBACI	OLUVU P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	27,161
LCII: RIKABU	CUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	22,586
LCII: RIKABU	NIGO P.S. Source: Sector Conditional Grant (Non-Wage)	25,210
LCII: RIKABU	OKABI P.S. Source: Sector Conditional Grant (Non-Wage)	20,149
Total for LCIII: NYADRI	County: MARACHA	143,250
LCII: BARIA	BARIA PRIVATE P.S. Source: Sector Conditional Grant (Non-Wage)	22,807
LCII: BARIA	KOYI P.S. Source: Sector Conditional Grant (Non-Wage)	27,471
LCII: BARIA	MIDRIA P.S. Source: Sector Conditional Grant (Non-Wage)	28,598
LCII: PABURA	MARACHA P.S. Source: Sector Conditional Grant (Non-Wage)	28,701
LCII: PABURA	NYORO P.S. Source: Sector Conditional Grant (Non-Wage)	35,673
Total for LCIII: OLEBA	County: MARACHA	259,525
LCII: BANGO	NYAMBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	17,374
LCII: BANGO	NYARAKWA P.S. Source: Sector Conditional Grant (Non-Wage)	23,027
LCII: BANGO	OLEBA P.S. Source: Sector Conditional Grant (Non-Wage)	26,772
LCII: BURAMALI	BURAMALI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	4,485
LCII: BURAMALI	BURAMALI P.S. Source: Sector Conditional Grant (Non-Wage)	14,908
LCII: BURAMALI	SIMBILI P.S. Source: Sector Conditional Grant (Non-Wage)	26,413
LCII: ETOKO	AZIPI P.S. Source: Sector Conditional Grant (Non-Wage)	15,050
LCII: ETOKO	ETOKO P.S. Source: Sector Conditional Grant (Non-Wage)	22,323
LCII: PARANGA	ANYABIA P.S. Source: Sector Conditional Grant (Non-Wage)	17,469
LCII: PARANGA	PARANGA P.S. Source: Sector Conditional Grant (Non-Wage)	34,196
LCII: PARANGA	RETRIKO P.S. Source: Sector Conditional Grant (Non-Wage)	18,989
LCII: WOROGBO	MBAFE P.S. Source: Sector Conditional Grant (Non-Wage)	20,856
LCII: WOROGBO	ONIBA P.S. Source: Sector Conditional Grant (Non-Wage)	17,663
Total for LCIII: KIJOMORO	County: MARACHA	301,559
LCII: ALIVU	ALIVU P.S. Source: Sector Conditional Grant (Non-Wage)	27,183
LCII: ALIVU	ESEMAYI P.S. Source: Sector Conditional Grant (Non-Wage)	19,059

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LCII: ALIVU	KIJOMORO P.S.	Source: Sector Conditional Grant (Non-Wage)	28,810							
LCII: AMBIDRO	AMBIDRO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,572							
LCII: AMBIDRO	KAKWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,917							
LCII: AMBIDRO	KAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	18,486							
LCII: LAMILA	LAMILA-CIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	30,612							
LCII: LAMILA	ORIBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,446							
LCII: OLUVU	AKOO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,699							
LCII: OLUVU	OMBINYIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	30,821							
LCII: OLUVU	ROBU P.S.	Source: Sector Conditional Grant (Non-Wage)	31,061							
LCII: OLUVU	TALIA P/S	Source: Sector Conditional Grant (Non-Wage)	16,548							
LCII: ROBU	BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	33,344							
Total for LCIII: OLUFFE	County: MARACHA		130,442							
LCII: ADIVU	OTRUTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,425							
LCII: KAMAKA	KAMAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	31,681							
LCII: KAMAKA	KORIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,944							
LCII: KIMIRU	AMBEKUA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,139							
LCII: OTRAVU	OTRAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	19,295							
LCII: OTRAVU	ST. KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	15,958							
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA		17,082							
LCII: ADONGORO	ALUMA P.S	Source: Sector Conditional Grant (Non-Wage)	17,082							
Total for LCIII: YIVU	County: MARACHA		195,406							
LCII: AMANIPI	EGAMARA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,647							
LCII: AMANIPI	OLIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,888							
LCII: LOINYA	LOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,198							
LCII: OKUVU	OKUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	26,602							
LCII: OKUVU	OMBIA -BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,324							
LCII: OMBIA	MEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,720							
LCII: OMBIA	YIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	32,569							
LCII: PAKAYO	OFFUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	25,459							
Total for LCIII: TARA	County: MARACHA		148,692							
LCII: ANYIVU	ANYIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,994							
LCII: ANYIVU	ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,902							
LCII: OJAPI	OJAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	30,429							
LCII: OJAPI	OLIAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	25,663							
LCII: PAJAMA	TARA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,293							
LCII: VURRA	KOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,410							
Total Cost of output078151	0	1,031,862	0	0	1,031,862	0	1,460,989	0	0	1,460,989

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Total Cost of Lower Local Services					0	1,031,862	0	0	1,031,862	0	1,460,989	0	0	1,460,989
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	284,246	0	284,246	0	0	380,000	0	380,000				
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					380,000				
LCII: BURA	Nutrition project activity funding		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government					380,000				
Total Cost of output078175					0	0	284,246	0	284,246	0	0	380,000	0	380,000
078180 Classroom construction and rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000				
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					30,000				
LCII: BURA	Retentions for 2019-2020 Projects		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					30,000				
311101 Land	0	0	0	0	0	0	0	8,000	0	8,000				
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					4,000				
LCII: BURA	Titling of Meki Primary school		Real estate services - Land Titles-1518		Source: District Discretionary Development Equalization Grant					4,000				
Total for LCIII: TARA					County: MARACHA					4,000				
LCII: ANYIVU	Titling of Odrua PS		Real estate services - Land Expenses-1516		Source: District Discretionary Development Equalization Grant					4,000				
312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	90,000	0	90,000				
Total for LCIII: KIJOMORO					County: MARACHA					90,000				
LCII: AMBIDRO	Construction of two classroom block at Kakwa ps		Building Construction - Schools-256		Source: Sector Development Grant					90,000				
312104 Other Structures	0	0	47,054	0	47,054	0	0	0	0	0				
Total Cost of output078180					0	0	137,054	0	137,054	0	0	128,000	0	128,000
078181 Latrine construction and rehabilitation														
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	58,057	0	58,057				
Total for LCIII: OLUVU					County: MARACHA					16,057				
LCII: DRAJU	Baranya cope 2 stance latrine construction		Building Construction - Latrines-237		Source: Sector Development Grant					16,057				

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Total for LCIII: OLUFFE		County: MARACHA		25,000
<i>LCII: OTRAVU</i>	<i>5 stance latrine construction at st Kizito PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>
Total for LCIII: YIVU		County: MARACHA		17,000
<i>LCII: OKUVU</i>	<i>2 stance staff latrine const-Ombia-Bura</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,000</i>
Total Cost of output078181	0	0	50,000	0
			50,000	0
			0	0
			58,057	0
				58,057

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	18,562	0	18,562	0	0	0	0	0
Total Cost of output078183	0	0	18,562	0	18,562	0	0	0	0	0
Total Cost of Capital Purchases	0	0	489,862	0	489,862	0	0	566,057	0	566,057
Total cost of Pre-Primary and Primary Education	6,659,790	1,031,862	489,862	0	8,181,514	6,901,636	1,460,989	566,057	0	8,928,682

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,208,449	0	0	0	1,208,449	1,576,813	0	0	0	1,576,813
Total Cost of output078201	1,208,449	0	0	0	1,208,449	1,576,813	0	0	0	1,576,813
Total Cost of Higher LG Services	1,208,449	0	0	0	1,208,449	1,576,813	0	0	0	1,576,813
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	489,588	0	0	489,588	0	563,885	0	0	563,885
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Total for LCIII: OLUVU		County: MARACHA		15,435
<i>LCII: AYIKO</i>		<i>All saints ss</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,435</i>
Total for LCIII: NYADRI		County: MARACHA		183,505
<i>LCII: BARIA</i>		<i>MARACHA SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>73,535</i>
<i>LCII: PABURA</i>		<i>OTRAVU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,970</i>
Total for LCIII: OLEBA		County: MARACHA		62,020
<i>LCII: WOROGBO</i>		<i>YIVU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,020</i>
Total for LCIII: KIJOMORO		County: MARACHA		162,365
<i>LCII: OLUVU</i>		<i>OLEBA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>119,875</i>
<i>LCII: ROBU</i>		<i>MARACHA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>42,490</i>

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Total for LCIII: OLUFFE					County: MARACHA					86,905	
LCII: ADIVU					KIJOMORO S.S Source: Sector Conditional Grant (Non-Wage)					86,905	
Total for LCIII: TARA					County: MARACHA					53,655	
LCII: ANYIVU					KOLOLO Source: Sector Conditional Grant (Non-Wage)					53,655	
					PUBLIC SS						
Total Cost of output078251		0	489,588	0	0	489,588	0	563,885	0	0	563,885
Total Cost of Lower Local Services		0	489,588	0	0	489,588	0	563,885	0	0	563,885
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	70,407	0	70,407	0	0	0	0	0
312101 Non-Residential Buildings		0	0	977,729	0	977,729	0	0	895,397	0	895,397
Total for LCIII: OLUVU					County: MARACHA					895,397	
LCII: OMBACI		Construction of seed school Allsaints SS		Building Construction - Schools-256		Source: Sector Development Grant				895,397	
Total Cost of output078280		0	0	1,048,136	0	1,048,136	0	0	895,397	0	895,397
078283 Laboratories and Science Room Construction											
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: TARA					County: MARACHA					154,475	
LCII: VURRA		ICT equipments for ICT Laboratories		ICT - Assorted Computer Accessories-708		Source: Sector Development Grant				154,475	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: TARA					County: MARACHA					56,047	
LCII: VURRA		Equipments for Kololo seed school		Lab reagents for Science Labs		Source: Sector Development Grant				8,547	
LCII: VURRA		Science kits for laboratories		science kits		Source: Sector Development Grant				47,500	
Total Cost of output078283		0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases		0	0	1,048,136	0	1,048,136	0	0	1,105,919	0	1,105,919
Total cost of Secondary Education		1,208,449	489,588	1,048,136	0	2,746,172	1,576,813	563,885	1,105,919	0	3,246,617

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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		45,544	0	0	0	45,544	45,544	0	0	0	45,544
211103 Allowances (Incl. Casuals, Temporary)		0	10,000	0	0	10,000	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	4,000	0	0	4,000

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221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	8,000
282103 Scholarships and related costs	0	10,826	0	0	10,826	0	11,028	0	11,028
Total Cost of output078401	45,544	60,826	0	0	106,370	45,544	46,028	0	91,572

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output078402	0	4,000	0	0	4,000	0	10,000	0	10,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	6,377	0	6,377
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	19,000	0	0	19,000	0	0	0	0
227001 Travel inland	0	60,000	0	0	60,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0
Total Cost of output078403	0	106,000	0	0	106,000	0	22,377	0	22,377

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,615	0	0	14,615	0	8,615	0	8,615
221002 Workshops and Seminars	0	12,162	0	0	12,162	0	12,000	0	12,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	3,796	0	0	3,796	0	8,000	0	8,000
228004 Maintenance – Other	0	117,000	0	0	117,000	0	0	0	0
Total Cost of output078405	0	159,573	0	0	159,573	0	42,615	0	42,615

Total Cost of Higher LG Services	45,544	330,399	0	0	375,943	45,544	121,020	0	166,564
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

311101 Land	0	0	0	0	0	0	0	32,000	0	32,000
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Total for LCIII: OLUVU				County: MARACHA				4,000		
LCII: DRAJU	Titling of Atratraka PS	Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant					4,000		
Total for LCIII: NYADRI				County: MARACHA				8,000		
LCII: PABURA	Titling of Maracha PS	Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant					4,000		
LCII: PABURA	Titling of Nyoro PS	Real estate services - Allowances and Facilitation-1514	Source: District Discretionary Development Equalization Grant					4,000		
Total for LCIII: OLEBA				County: MARACHA				8,000		
LCII: BURAMALI	Titling of Baramali PS	Real estate services - Land Expenses-1516	Source: District Discretionary Development Equalization Grant					4,000		
LCII: WOROGBO	Titling of Oniba PS	Real estate services - Land Survey-1517	Source: District Discretionary Development Equalization Grant					4,000		
Total for LCIII: KIJOMORO				County: MARACHA				4,000		
LCII: ROBU	Titling of Robu PS	Real estate services - Acquisition of Land-1513	Source: District Discretionary Development Equalization Grant					4,000		
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				8,000		
LCII: AYIKO	Titling of Aluma PS	Real estate services - Land Compesation-1515	Source: District Discretionary Development Equalization Grant					4,000		
LCII: BURA	Titling of Bura PS	Real estate services - Substation-1521	Source: District Discretionary Development Equalization Grant					4,000		
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output078472	0	0	20,000	0	20,000	0	0	32,000	0	32,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	32,000	0	32,000
Total cost of Education & Sports Management and Inspection	45,544	330,399	20,000	0	395,943	45,544	121,020	32,000	0	198,564
Total cost of Education	7,913,783	1,851,849	1,557,998	0	11,323,630	8,523,993	2,145,895	1,703,976	0	12,373,864

Vote:577 Maracha District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	775,797	616,681	953,332
District Unconditional Grant (Non-Wage)	2,048	1,036	0
District Unconditional Grant (Wage)	96,221	72,166	96,222
Locally Raised Revenues	6,817	1,704	6,817
Other Transfers from Central Government	670,711	541,775	850,293
Development Revenues	155,000	155,000	91,207
District Discretionary Development Equalization Grant	155,000	155,000	91,207
Total Revenues shares	930,797	771,681	1,044,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,221	66,099	96,222
Non Wage	679,576	473,753	857,110
Development Expenditure			
Domestic Development	155,000	100,145	91,207
External Financing	0	0	0
Total Expenditure	930,797	639,998	1,044,539

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	68,410	0	0	68,410	0	87,382	0	0	87,382
Total Cost of output048105	0	68,410	0	0	68,410	0	87,382	0	0	87,382
048108 Operation of District Roads Office										
211101 General Staff Salaries	96,221	0	0	0	96,221	96,222	0	0	0	96,222
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	166,845	0	0	166,845

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221004 Recruitment Expenses	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	2,048	0	0	2,048	0	2,000	0	0	2,000
221012 Small Office Equipment	0	10,817	0	0	10,817	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	3,425	0	0	3,425
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,817	0	0	1,817
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	7,239	0	0	7,239
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	10,500	0	0	10,500	0	19,417	0	0	19,417
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048108	96,221	25,365	0	0	121,586	96,222	262,743	0	0	358,965

048109 Promotion of Community Based Management in Road Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	92,281	0	0	92,281
228004 Maintenance – Other	0	0	0	0	0	0	186,767	0	0	186,767
Total Cost of output048109	0	0	0	0	0	0	279,048	0	0	279,048
Total Cost of Higher LG Services	96,221	93,775	0	0	189,996	96,222	629,173	0	0	725,395

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	101,750	0	0	101,750	0	0	0	0	0
Total Cost of output048151	0	101,750	0	0	101,750	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	112,000	0	0	112,000	0	113,969	0	0	113,969
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **113,969**

LCII: BURA *Maracha Town council Urban Roads* *Maracha Town council Urban Roads* *Source: Other Transfers from Central Government* *113,969*

Total Cost of output048156	0	112,000	0	0	112,000	0	113,969	0	0	113,969
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	372,051	0	0	372,051	0	113,969	0	0	113,969
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Total for LCIII: OLUVU **County: MARACHA** **19,055**

LCII: OMBACI *Oluvu Sub-county* *Oluvu Sub-county* *Source: Other Transfers from Central Government* *19,055*

Total for LCIII: NYADRI **County: MARACHA** **11,885**

LCII: PABURA *Nyadri Sub-county* *Nyadri Sub-county* *Source: Other Transfers from Central Government* *11,885*

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Total for LCIII: OLEBA				County: MARACHA				20,852			
LCII: BANGO	Oleba Sub-county	Oleba Sub-county	Source: Other Transfers from Central Government				20,852				
Total for LCIII: KIJOMORO				County: MARACHA				19,315			
LCII: DRANZIPI	Kijomoro Sub-county	Kijomoro Sub-county	Source: Other Transfers from Central Government				19,315				
Total for LCIII: OLUFFE				County: MARACHA				15,236			
LCII: MUNDRU	Oluffee Sub-county	Oluffee Sub-county	Source: Other Transfers from Central Government				15,236				
Total for LCIII: YIVU				County: MARACHA				16,510			
LCII: OMBIA	Yivu Sub-county	Yivu Sub-county	Source: Other Transfers from Central Government				16,510				
Total for LCIII: TARA				County: MARACHA				11,115			
LCII: VURRA	Tara Sub-county	Tara Sub-county	Source: Other Transfers from Central Government				11,115				
Total Cost of output048158		0	372,051	0	0	372,051	0	113,969	0	0	113,969
Total Cost of Lower Local Services		0	585,801	0	0	585,801	0	227,937	0	0	227,937
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	155,000	0	155,000	0	0	0	0	0
Total Cost of output048172		0	0	155,000	0	155,000	0	0	0	0	0
048183 Bridge Construction											
312103 Roads and Bridges		0	0	0	0	0	0	0	91,207	0	91,207
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				91,207			
LCII: BURA	Installations of Culverts	Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant				76,207			
LCII: BURA	Retention Ojio Bridge	Roads and Bridges - Construction Services-1560		Source: District Discretionary Development Equalization Grant				15,000			
Total Cost of output048183		0	0	0	0	0	0	0	91,207	0	91,207
Total Cost of Capital Purchases		0	0	155,000	0	155,000	0	0	91,207	0	91,207
Total cost of District, Urban and Community Access Roads		96,221	679,576	155,000	0	930,797	96,222	857,110	91,207	0	1,044,539
Total cost of Roads and Engineering		96,221	679,576	155,000	0	930,797	96,222	857,110	91,207	0	1,044,539

Vote:577 Maracha District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,454	47,132	95,733
District Unconditional Grant (Non-Wage)	2,048	1,036	0
District Unconditional Grant (Wage)	27,600	21,900	27,600
Locally Raised Revenues	6,817	1,704	6,817
Sector Conditional Grant (Non-Wage)	29,989	22,492	61,316
Development Revenues	244,950	244,950	474,108
District Discretionary Development Equalization Grant	30,000	30,000	85,000
Sector Development Grant	214,950	214,950	389,108
Total Revenues shares	311,404	292,082	569,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	20,709	27,600
Non Wage	38,854	14,777	68,133
Development Expenditure			
Domestic Development	244,950	167,707	474,108
External Financing	0	0	0
Total Expenditure	311,404	203,193	569,841

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,817	0	0	6,817
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,767	0	0	6,767
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,240	0	0	8,240
228002 Maintenance - Vehicles	0	9,917	0	0	9,917	0	8,796	0	0	8,796
Total Cost of output098101	27,600	13,416	0	0	41,016	27,600	33,620	0	0	61,220

098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,246	0	0	5,246	0	2,000	0	0	2,000
Total Cost of output098102	0	5,246	0	0	5,246	0	2,000	0	0	2,000

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	4,880	0	0	4,880	0	10,020	0	0	10,020
227001 Travel inland	0	5,420	0	0	5,420	0	4,325	0	0	4,325
227004 Fuel, Lubricants and Oils	0	6,817	0	0	6,817	0	0	0	0	0
Total Cost of output098103	0	17,117	0	0	17,117	0	14,345	0	0	14,345

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	2,412	0	0	2,412	0	16,168	0	0	16,168
227001 Travel inland	0	663	0	0	663	0	2,000	0	0	2,000
Total Cost of output098104	0	3,075	0	0	3,075	0	18,168	0	0	18,168
Total Cost of Higher LG Services	27,600	38,854	0	0	66,454	27,600	68,133	0	0	95,733

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	26,200	0	26,200	0	0	2,125	0	2,125
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **2,125**

LCII: BURA *Monitoring and evaluation* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *2,125*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,898	0	14,898
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **14,898**

LCII: BURA *Retentions for projects 2019-2020* *Building Construction - Construction Expenses-213* *Source: Sector Development Grant* *14,898*

Total Cost of output098172	0	0	26,200	0	26,200	0	0	17,023	0	17,023
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,200	0	19,200
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Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		19,200						
<i>LCII: BURA</i>	<i>Contract wages</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>19,200</i>						
Total Cost of output098175	0	0	0	0	0	0	19,200	0	19,200	
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	20,062	0	20,062	0	0	20,000	0	20,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		20,000						
<i>LCII: BURA</i>	<i>Latrine Construction</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total Cost of output098180	0	0	20,062	0	20,062	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,521	0	5,521	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	348,155	0	348,155
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		348,155						
<i>LCII: BURA</i>	<i>22 Boreholes rehabilitated</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>71,155</i>						
<i>LCII: BURA</i>	<i>4 Boreholes drilled</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>85,000</i>						
<i>LCII: BURA</i>	<i>8 boreholes drilling</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>192,000</i>						
312104 Other Structures	0	0	193,167	0	193,167	0	0	0	0	0
Total Cost of output098183	0	0	198,688	0	198,688	0	0	348,155	0	348,155
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	51,770	0	51,770
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		51,770						
<i>LCII: BURA</i>	<i>Piped water system Design</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>51,770</i>						
Total Cost of output098184	0	0	0	0	0	0	0	51,770	0	51,770
098185 Construction of dams										
312104 Other Structures	0	0	0	0	0	0	0	17,960	0	17,960
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		17,960						
<i>LCII: BURA</i>	<i>Construction of production well</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>17,960</i>						

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Total Cost of output098185	0	0	0	0	0	0	0	17,960	0	17,960
Total Cost of Capital Purchases	0	0	244,950	0	244,950	0	0	474,108	0	474,108
Total cost of Rural Water Supply and Sanitation	27,600	38,854	244,950	0	311,404	27,600	68,133	474,108	0	569,841
Total cost of Water	27,600	38,854	244,950	0	311,404	27,600	68,133	474,108	0	569,841

Vote:577 Maracha District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,921	73,251	246,358
District Unconditional Grant (Non-Wage)	6,548	3,911	4,048
District Unconditional Grant (Wage)	85,397	64,110	85,397
Locally Raised Revenues	6,004	1,501	6,004
Other Transfers from Central Government	0	0	136,014
Sector Conditional Grant (Non-Wage)	4,972	3,729	14,895
Development Revenues	1,521,629	447,029	40,000
District Discretionary Development Equalization Grant	35,000	35,000	40,000
Other Transfers from Central Government	1,486,629	412,029	0
Total Revenues shares	1,624,550	520,280	286,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,397	59,452	85,397
Non Wage	17,524	3,787	160,961
Development Expenditure			
Domestic Development	1,521,629	398,480	40,000
External Financing	0	0	0
Total Expenditure	1,624,550	461,719	286,358

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	85,397	0	0	0	85,397	85,397	0	0	0	85,397
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,552	0	0	1,552

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221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
Total Cost of output098301	85,397	4,060	0	0	89,456	85,397	1,552	3,000	0	89,949

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,460	1,000	0	2,460
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of output098303	0	0	4,000	0	4,000	0	1,460	10,000	0	11,460

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	45,076	0	0	45,076
221002 Workshops and Seminars	0	0	0	0	0	0	36,690	0	0	36,690
221009 Welfare and Entertainment	0	0	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	10,122	0	0	10,122
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	14,350	0	0	14,350
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,376	0	0	15,376
Total Cost of output098304	0	3,060	0	0	3,060	0	136,014	0	0	136,014

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output098305	0	1,940	0	0	1,940	0	1,000	0	0	1,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098306	0	0	0	0	0	0	8,000	0	0	8,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,003	1,000	0	3,003
221009 Welfare and Entertainment	0	968	0	0	968	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	804	0	0	804	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,592	0	0	1,592

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222001 Telecommunications	0	0	0	0	0	0	1,340	0	0	1,340
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	1,000	0	1,000
Total Cost of output098307	0	4,972	0	0	4,972	0	4,935	4,000	0	8,935

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	310	0	0	310	0	2,000	1,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098308	0	1,310	0	0	1,310	0	2,000	3,000	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	0	0	0	0	0	3,000	0	0	3,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	983	8,500	0	9,483	0	0	5,350	0	5,350
221007 Books, Periodicals & Newspapers	0	0	400	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	396	0	0	396	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	0	400	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	3,500	0	3,500	0	0	3,650	0	3,650
227001 Travel inland	0	804	2,000	0	2,804	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	1,000	2,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of output098310	0	2,183	20,000	0	22,183	0	2,000	15,000	0	17,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	1,000	0	1,000
227001 Travel inland	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	600	0	600	0	1,000	0	0	1,000
Total Cost of output098311	0	0	5,000	0	5,000	0	1,000	5,000	0	6,000
Total Cost of Higher LG Services	85,397	17,524	29,000	0	131,921	85,397	160,961	40,000	0	286,358

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	1,492,629	0	1,492,629	0	0	0	0	0
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Total Cost of output098372	0	0	1,492,629	0	1,492,629	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,492,629	0	1,492,629	0	0	0	0	0
Total cost of Natural Resources Management	85,397	17,524	1,521,629	0	1,624,550	85,397	160,961	40,000	0	286,358
Total cost of Natural Resources	85,397	17,524	1,521,629	0	1,624,550	85,397	160,961	40,000	0	286,358

Vote:577 Maracha District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,499	96,324	126,888
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	76,566	60,125	76,566
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	42,932	32,199	42,322
Development Revenues	491,138	299,366	494,138
District Discretionary Development Equalization Grant	7,000	7,000	10,000
Other Transfers from Central Government	484,138	292,366	484,138
Total Revenues shares	618,637	395,690	621,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,566	49,995	76,566
Non Wage	50,932	25,941	50,322
Development Expenditure			
Domestic Development	491,138	6,000	494,138
External Financing	0	0	0
Total Expenditure	618,637	81,936	621,026

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output108103	0	1,600	0	0	1,600	0	0	0	0	0
108105 Adult Learning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	344	0	0	344
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,800	0	0	1,800
Total Cost of output108105	0	8,600	0	0	8,600	0	8,644	0	0	8,644

108107 Gender Mainstreaming

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

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	700	0	0	700
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output108108	0	5,000	0	0	5,000	0	6,100	0	0	6,100

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	2,420	0	0	2,420
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	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	13,080	0	0	13,080	0	13,080	0	0	13,080
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	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
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	2,420	0	0	2,420	0	2,420	0	0	2,420
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	280	0	0	280
Total Cost of output108114	0	3,200	0	0	3,200	0	3,200	0	0	3,200

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	76,566	0	0	0	76,566	76,566	0	0	0	76,566
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,419	0	0	1,419
221003 Staff Training	0	1,092	0	0	1,092	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	3,819	0	0	3,819
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output108117	76,566	11,892	0	0	88,459	76,566	11,739	0	0	88,305
Total Cost of Higher LG Services	76,566	50,932	0	0	127,499	76,566	50,322	0	0	126,888
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	487,138	0	487,138	0	0	484,138	0	484,138
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					484,138
<i>LCII: BURA</i>		<i>YLP activities funding</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>		<i>484,138</i>		
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312212 Medical Equipment	0	0	2,000	0	2,000	0	0	7,500	0	7,500
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					7,500
<i>LCII: BURA</i>		<i>Assistive Aid for PWDs and Elderly</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,500</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					2,500
<i>LCII: BURA</i>		<i>Purchase of laptops</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,500</i>		
Total Cost of output108172	0	0	491,138	0	491,138	0	0	494,138	0	494,138
Total Cost of Capital Purchases	0	0	491,138	0	491,138	0	0	494,138	0	494,138
Total cost of Community Mobilisation and Empowerment	76,566	50,932	491,138	0	618,637	76,566	50,322	494,138	0	621,026
Total cost of Community Based Services	76,566	50,932	491,138	0	618,637	76,566	50,322	494,138	0	621,026

Vote:577 Maracha District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,681	36,184	83,680
District Unconditional Grant (Non-Wage)	20,751	15,063	44,250
District Unconditional Grant (Wage)	21,777	16,333	21,777
Locally Raised Revenues	19,153	4,788	17,653
Development Revenues	195,281	195,281	56,770
District Discretionary Development Equalization Grant	195,281	195,281	56,770
Total Revenues shares	256,962	231,465	140,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,777	11,150	21,777
Non Wage	39,904	18,672	61,903
Development Expenditure			
Domestic Development	195,281	182,960	56,770
External Financing	0	0	0
Total Expenditure	256,962	212,783	140,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	21,777	0	0	0	21,777	21,777	0	0	0	21,777
211103 Allowances (Incl. Casuals, Temporary)	0	5,511	0	0	5,511	0	10,041	0	0	10,041
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,058	0	0	4,058
228002 Maintenance - Vehicles	0	489	0	0	489	0	4,000	0	0	4,000
Total Cost of output138301	21,777	13,000	0	0	34,777	21,777	37,499	0	0	59,276

138302 District Planning

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	3,000	0	0	3,000
Total Cost of output138302	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	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 output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

227001 Travel inland	0	2,128	0	0	2,128	0	2,000	0	0	2,000
Total Cost of output138304	0	2,128	0	0	2,128	0	2,000	0	0	2,000

138305 Project Formulation

221002 Workshops and Seminars	0	6,128	0	0	6,128	0	6,000	0	0	6,000
Total Cost of output138305	0	6,128	0	0	6,128	0	6,000	0	0	6,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,653	0	0	3,653
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	762	0	0	762	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,347	0	0	2,347
Total Cost of output138306	0	6,262	0	0	6,262	0	6,000	0	0	6,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,404	0	0	1,404
228004 Maintenance – Other	0	2,128	0	0	2,128	0	0	0	0	0
Total Cost of output138307	0	2,128	0	0	2,128	0	1,404	0	0	1,404

138308 Operational Planning

221009 Welfare and Entertainment	0	2,128	0	0	2,128	0	2,000	0	0	2,000
Total Cost of output138308	0	2,128	0	0	2,128	0	2,000	0	0	2,000

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	1,128	0	0	1,128	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138309	0	2,128	0	0	2,128	0	1,000	0	0	1,000
Total Cost of Higher LG Services	21,777	39,904	0	0	61,681	21,777	61,903	0	0	83,680

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

281503 Engineering and Design Studies & Plans for 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 Engineering and Design studies . Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 4,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,681	0	21,681	0	0	46,270	0	46,270
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Total for LCIII: MARACHA TOWN COUNCIL County: MARACHA 46,270

LCII: BURA Data collections Bottom up planning training Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 6,000

LCII: BURA environment assessment monitoring Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Multi-sectoral Monitoring of Projects Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 28,270

LCII: BURA Preparation of Bid Documents and Advertisements Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

LCII: BURA Safe guard compliance monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

312101 Non-Residential Buildings	0	0	8,600	0	8,600	0	0	500	0	500
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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				500			
<i>LCII: BURA</i>		<i>Retentions for Fencings</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>500</i>			
312201 Transport Equipment	0	0	160,000	0	160,000	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	6,000	0	6,000
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				6,000			
<i>LCII: BURA</i>		<i>Chairs,Table,Waiting Chairs for planning unit</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>			
Total Cost of output138372	0	0	195,281	0	195,281	0	0	56,770	0	56,770	0
Total Cost of Capital Purchases	0	0	195,281	0	195,281	0	0	56,770	0	56,770	0
Total cost of Local Government Planning Services	21,777	39,904	195,281	0	256,962	21,777	61,903	56,770	0	140,450	0
Total cost of Planning	21,777	39,904	195,281	0	256,962	21,777	61,903	56,770	0	140,450	0

Vote:577 Maracha District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,868	28,901	43,869
District Unconditional Grant (Non-Wage)	10,897	8,173	10,897
District Unconditional Grant (Wage)	24,972	18,729	24,972
Locally Raised Revenues	7,999	2,000	8,000
Development Revenues	5,000	5,000	5,000
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenues shares	48,868	33,901	48,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,972	11,851	24,972
Non Wage	18,896	5,488	18,897
Development Expenditure			
Domestic Development	5,000	4,333	5,000
External Financing	0	0	0
Total Expenditure	48,868	21,672	48,869

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	24,972	0	0	0	24,972	24,972	0	0	0	24,972
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	897	0	0	897	0	897	0	0	897
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
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output148201	24,972	10,897	0	0	35,869	24,972	10,897	0	0	35,869
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	1,000	0	0	1,000
Total Cost of output148202	0	7,999	0	0	7,999	0	8,000	0	0	8,000
Total Cost of Higher LG Services	24,972	18,896	0	0	43,868	24,972	18,897	0	0	43,869
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	2,500	0	2,500
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					2,500
<i>LCII: BURA</i>	<i>Audit Backstopping</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					2,500
<i>LCII: BURA</i>	<i>Purchase of ICT equipment</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
Total Cost of output148272	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Internal Audit Services	24,972	18,896	5,000	0	48,868	24,972	18,897	5,000	0	48,869
Total cost of Internal Audit	24,972	18,896	5,000	0	48,868	24,972	18,897	5,000	0	48,869

Vote:577 Maracha District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,943	17,784	25,897
District Unconditional Grant (Non-Wage)	1,800	1,350	2,801
District Unconditional Grant (Wage)	9,584	7,188	9,584
Locally Raised Revenues	1,846	462	1,846
Sector Conditional Grant (Non-Wage)	11,712	8,784	11,666
Development Revenues	25,000	25,000	30,001
District Discretionary Development Equalization Grant	25,000	25,000	30,001
Total Revenues shares	49,943	42,784	55,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	5,437	9,584
Non Wage	15,359	9,669	16,313
Development Expenditure			
Domestic Development	25,000	2,000	30,001
External Financing	0	0	0
Total Expenditure	49,943	17,106	55,897

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	9,584	0	0	0	9,584	9,584	0	0	0	9,584
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,001	0	0	1,001
227001 Travel inland	0	0	0	0	0	0	1,206	0	0	1,206
227004 Fuel, Lubricants and Oils	0	252	0	0	252	0	0	0	0	0
Total Cost of output068301	9,584	1,252	0	0	10,836	9,584	2,207	0	0	11,791

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,512	0	0	1,512
227004 Fuel, Lubricants and Oils	0	106	0	0	106	0	594	0	0	594
Total Cost of output068302	0	2,106	0	0	2,106	0	2,106	0	0	2,106

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,801	0	0	2,801
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	199	0	0	199
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output068304	0	5,000	0	0	5,000	0	5,000	0	0	5,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of output068305	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	9,584	15,359	0	0	24,943	9,584	16,313	0	0	25,897

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

311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **3,000**

LCII: BURA *Land title for Bango Cultural centre* *Real estate services - Land Titles-1518* *Source: District Discretionary Development Equalization Grant* *3,000*

312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	20,001	0	20,001
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Total for LCIII: KIJOMORO **County: MARACHA** **20,001**

LCII: AMBIDRO *Fencing of Mariadua Falls site* *Building Construction - Walls-271* *Source: District Discretionary Development Equalization Grant* *20,001*

312104 Other Structures	0	0	500	0	500	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Vote:577 Maracha District

FY 2020/21

Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				4,000	
<i>LCII: BURA</i>		<i>solar purchase</i>		<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>	
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	3,000
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				3,000	
<i>LCII: BURA</i>		<i>Computer purchase</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>	
Total Cost of output068372	0	0	5,000	0	5,000	0	0	30,001	30,001
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0
Total Cost of output068381	0	0	20,000	0	20,000	0	0	0	0
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	30,001	30,001
Total cost of Commercial Services	9,584	15,359	25,000	0	49,943	9,584	16,313	30,001	55,897
Total cost of Trade, Industry and Local Development	9,584	15,359	25,000	0	49,943	9,584	16,313	30,001	55,897

Vote:577 Maracha District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
OLUVU	157,615	137,642	153,999
NYADRI	114,636	107,854	111,697
OLEBA	167,332	202,951	164,036
KIJOMORO	159,110	126,575	155,433
OLUFFE	132,575	126,409	129,621
MARACHA TOWN COUNCIL	292,188	224,051	290,273
YIVU	140,050	97,885	136,433
TARA	105,292	101,837	103,093
Grand Total	1,268,799	1,125,204	1,244,584
<i>o/w: Wage:</i>	227,573	170,679	227,573
<i>Non-Wage Reccurent:</i>	164,129	120,930	163,560
<i>Domestic Devt:</i>	877,098	833,594	853,452
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:577 Maracha District**FY 2020/21****SubCounty/Town Council/Division: OLUVU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,169	13,628	20,137
District Unconditional Grant (Non-Wage)	20,169	13,628	20,137
<i>Development Revenues</i>	137,446	132,446	133,862
District Discretionary Development Equalization Grant	137,446	132,446	133,862
Total Revenue Shares	157,615	146,073	153,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,169	13,628	20,137
<i>Development Expenditure</i>			
Domestic Development	137,446	124,014	133,862
External Financing	0	0	0
Total Expenditure	157,615	137,642	153,999

Vote:577 Maracha District**FY 2020/21****SubCounty/Town Council/Division: NYADRI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,957	10,800	14,893
District Unconditional Grant (Non-Wage)	14,957	10,800	14,893
<i>Development Revenues</i>	99,679	98,012	96,804
District Discretionary Development Equalization Grant	99,679	98,012	96,804
Total Revenue Shares	114,636	108,812	111,697
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,957	10,550	14,893
<i>Development Expenditure</i>			
Domestic Development	99,679	97,304	96,804
External Financing	0	0	0
Total Expenditure	114,636	107,854	111,697

Vote:577 Maracha District

FY 2020/21

SubCounty/Town Council/Division: OLEBA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,348	17,561	21,381
District Unconditional Grant (Non-Wage)	21,348	17,561	21,381
<i>Development Revenues</i>	145,984	185,985	142,656
District Discretionary Development Equalization Grant	145,984	185,985	142,656
Total Revenue Shares	167,332	203,546	164,036
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,348	17,061	21,381
<i>Development Expenditure</i>			
Domestic Development	145,984	185,891	142,656
External Financing	0	0	0
Total Expenditure	167,332	202,951	164,036

Vote:577 Maracha District**FY 2020/21****SubCounty/Town Council/Division: KIJOMORO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,351	16,801	20,314
District Unconditional Grant (Non-Wage)	20,351	16,801	20,314
<i>Development Revenues</i>	138,759	118,759	135,118
District Discretionary Development Equalization Grant	138,759	118,759	135,118
Total Revenue Shares	159,110	135,560	155,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,351	16,139	20,314
<i>Development Expenditure</i>			
Domestic Development	138,759	110,436	135,118
External Financing	0	0	0
Total Expenditure	159,110	126,575	155,433

Vote:577 Maracha District

FY 2020/21

SubCounty/Town Council/Division: OLUFFE

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,132	11,349	17,115
District Unconditional Grant (Non-Wage)	17,132	11,349	17,115
<i>Development Revenues</i>	115,443	115,443	112,506
District Discretionary Development Equalization Grant	115,443	115,443	112,506
Total Revenue Shares	132,575	126,792	129,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,132	11,099	17,115
<i>Development Expenditure</i>			
Domestic Development	115,443	115,309	112,506
External Financing	0	0	0
Total Expenditure	132,575	126,409	129,621

Vote:577 Maracha District**FY 2020/21****SubCounty/Town Council/Division: MARACHA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	265,882	199,411	265,507
Urban Unconditional Grant (Non-Wage)	38,309	28,732	37,935
Urban Unconditional Grant (Wage)	227,573	170,679	227,573
<i>Development Revenues</i>	26,307	26,307	24,766
Urban Discretionary Development Equalization Grant	26,307	26,307	24,766
Total Revenue Shares	292,188	225,718	290,273
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	227,573	170,679	227,573
Non Wage	38,309	28,732	37,935
<i>Development Expenditure</i>			
Domestic Development	26,307	24,640	24,766
External Financing	0	0	0
Total Expenditure	292,188	224,051	290,273

Vote:577 Maracha District

FY 2020/21

SubCounty/Town Council/Division: YIVU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,039	13,354	17,959
District Unconditional Grant (Non-Wage)	18,039	13,354	17,959
<i>Development Revenues</i>	122,011	119,677	118,473
District Discretionary Development Equalization Grant	122,011	119,677	118,473
Total Revenue Shares	140,050	133,032	136,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,039	13,354	17,959
<i>Development Expenditure</i>			
Domestic Development	122,011	84,531	118,473
External Financing	0	0	0
Total Expenditure	140,050	97,885	136,433

Vote:577 Maracha District**FY 2020/21****SubCounty/Town Council/Division: TARA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,823	10,368	13,827
District Unconditional Grant (Non-Wage)	13,823	10,368	13,827
<i>Development Revenues</i>	91,469	91,469	89,266
District Discretionary Development Equalization Grant	91,469	91,469	89,266
Total Revenue Shares	105,292	101,837	103,093
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,823	10,368	13,827
<i>Development Expenditure</i>			
Domestic Development	91,469	91,469	89,266
External Financing	0	0	0
Total Expenditure	105,292	101,837	103,093

Vote:577 Maracha District**FY 2020/21****SubCounty/Town Council/Division: OLUVU****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,104	10,104	4,282
District Discretionary Development Equalization Grant	10,104	10,104	4,282
Total Revenue Shares	10,104	10,104	4,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,104	7,453	4,282
External Financing	0	0	0
Total Expenditure	10,104	7,453	4,282

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,282	0	4,282
Total Cost of Output 08	0	0	0	0	0	0	0	4,282	0	4,282
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,282	0	4,282
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,252	0	2,252	0	0	0	0	0

Vote:577 Maracha District**FY 2020/21**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,852	0	7,852	0	0	0	0	0
Total Cost of Output 72	0	0	10,104	0	10,104	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,104	0	10,104	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	10,104	0	10,104	0	0	4,282	0	4,282
Total cost of Planning	0	0	10,104	0	10,104	0	0	4,282	0	4,282

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,661	7,246	20,137
District Unconditional Grant (Non-Wage)	9,661	7,246	20,137
Development Revenues	12,000	8,000	15,580
District Discretionary Development Equalization Grant	12,000	8,000	15,580
Total Revenue Shares	21,661	15,246	35,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,661	7,246	20,137
Development Expenditure			
Domestic Development	12,000	8,000	15,580
External Financing	0	0	0
Total Expenditure	21,661	15,246	35,717

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,400	0	0	1,400	0	20,063	0	0	20,063
221005 Hire of Venue (chairs, projector, etc)	0	701	0	0	701	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,060	0	0	1,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0

Vote:577 Maracha District

FY 2020/21

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	9,661	0	0	9,661	0	20,063	0	0	20,063
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	73	0	0	73
Total Cost of Output 13	0	0	0	0	0	0	73	0	0	73
Total Cost of Class of Output Higher LG Services	0	9,661	0	0	9,661	0	20,137	0	0	20,137
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	15,580	0	15,580
312102 Residential Buildings	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	15,580	0	15,580
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	15,580	0	15,580
Total cost of District and Urban Administration	0	9,661	12,000	0	21,661	0	20,137	15,580	0	35,717
Total cost of Administration	0	9,661	12,000	0	21,661	0	20,137	15,580	0	35,717

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,000	0
District Unconditional Grant (Non-Wage)	6,000	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,000	0

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

Vote:577 Maracha District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Finance	0	6,000	0	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	2,342	2,342	0
District Discretionary Development Equalization Grant	2,342	2,342	0
Total Revenue Shares	6,342	5,342	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	0
Development Expenditure			
Domestic Development	2,342	1,561	0
External Financing	0	0	0
Total Expenditure	6,342	4,561	0

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

Vote:577 Maracha District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,342	0	2,342	0	0	0	0	0
Total Cost of Output 72	0	0	2,342	0	2,342	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,342	0	2,342	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,000	2,342	0	6,342	0	0	0	0	0
Total cost of Statutory Bodies	0	4,000	2,342	0	6,342	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	2,000	0
District Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenue Shares	3,000	2,000	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	3,000	2,000	0
External Financing	0	0	0
Total Expenditure	3,000	2,000	0

Vote:577 Maracha District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	15,000	30,000
District Discretionary Development Equalization Grant	15,000	15,000	30,000
Total Revenue Shares	15,000	15,000	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	10,000	30,000
External Financing	0	0	0
Total Expenditure	15,000	10,000	30,000

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

Vote:577 Maracha District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	30,000	0	30,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Health	0	0	15,000	0	15,000	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	73,000	73,000	70,000
District Discretionary Development Equalization Grant	73,000	73,000	70,000
Total Revenue Shares	73,000	73,000	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	73,000	73,000	70,000
External Financing	0	0	0
Total Expenditure	73,000	73,000	70,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 80	0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,000	0	70,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	70,000	0	70,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	73,000	0	73,000	0	0	0	0	0
Total Cost of Output 72	0	0	73,000	0	73,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	73,000	0	73,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	73,000	0	73,000	0	0	0	0	0
Total cost of Education	0	0	73,000	0	73,000	0	0	70,000	0	70,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	10,000	3,000

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District Discretionary Development Equalization Grant	10,000	10,000	3,000
Total Revenue Shares	10,000	10,000	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	3,000
External Financing	0	0	0
Total Expenditure	10,000	10,000	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
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	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	509	382	0

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District Unconditional Grant (Non-Wage)	509	382	0
Development Revenues	12,000	12,000	11,000
District Discretionary Development Equalization Grant	12,000	12,000	11,000
Total Revenue Shares	12,509	12,382	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	509	382	0
Development Expenditure			
Domestic Development	12,000	12,000	11,000
External Financing	0	0	0
Total Expenditure	12,509	12,382	11,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	509	0	0	509	0	0	0	0	0
Total Cost of Output 17	0	509	0	0	509	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	509	0	0	509	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	11,000	0	11,000
Total cost of Community Mobilisation and Empowerment	0	509	12,000	0	12,509	0	0	11,000	0	11,000
Total cost of Community Based Services	0	509	12,000	0	12,509	0	0	11,000	0	11,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,515	5,515	2,300
District Discretionary Development Equalization Grant	5,515	5,515	2,300
Total Revenue Shares	5,515	5,515	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,515	5,515	2,300
External Financing	0	0	0
Total Expenditure	5,515	5,515	2,300

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 08	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,300	0	2,300
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,633	0	1,633	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,881	0	3,881	0	0	0	0	0
Total Cost of Output 72	0	0	5,515	0	5,515	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,515	0	5,515	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,515	0	5,515	0	0	2,300	0	2,300
Total cost of Planning	0	0	5,515	0	5,515	0	0	2,300	0	2,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,180	5,385	14,893
District Unconditional Grant (Non-Wage)	7,180	5,385	14,893
Development Revenues	25,531	25,531	44,471
District Discretionary Development Equalization Grant	25,531	25,531	44,471
Total Revenue Shares	32,711	30,916	59,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,180	5,385	14,893
Development Expenditure			
Domestic Development	25,531	24,823	44,471
External Financing	0	0	0
Total Expenditure	32,711	30,208	59,364

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,880	0	0	2,880	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	7,180	0	0	7,180	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,180	0	0	9,180
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
227001 Travel inland	0	0	0	0	0	0	659	0	0	659
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
282103 Scholarships and related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	14,839	0	0	14,839

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54	0	0	54
Total Cost of Output 13	0	0	0	0	0	0	54	0	0	54
Total Cost of Class of Output Higher LG Services	0	7,180	0	0	7,180	0	14,893	0	0	14,893

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	4,708	0	4,708	0	0	6,032	0	6,032
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,023	0	6,023	0	0	0	0	0
311101 Land	0	0	8,000	0	8,000	0	0	21,000	0	21,000
312103 Roads and Bridges	0	0	0	0	0	0	0	6,039	0	6,039
312201 Transport Equipment	0	0	0	0	0	0	0	11,000	0	11,000
312202 Machinery and Equipment	0	0	3,500	0	3,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	800	0	800	0	0	400	0	400
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	25,531	0	25,531	0	0	44,471	0	44,471
Total Cost of Class of Output Capital Purchases	0	0	25,531	0	25,531	0	0	44,471	0	44,471
Total cost of District and Urban Administration	0	7,180	25,531	0	32,711	0	14,893	44,471	0	59,364
Total cost of Administration	0	7,180	25,531	0	32,711	0	14,893	44,471	0	59,364

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:577 Maracha District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,800	2,100	0
District Unconditional Grant (Non-Wage)	2,800	2,100	0
<i>Development Revenues</i>	1,883	1,883	1,883
District Discretionary Development Equalization Grant	1,883	1,883	1,883
Total Revenue Shares	4,683	3,983	1,883
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	2,100	0
<i>Development Expenditure</i>			
Domestic Development	1,883	1,883	1,883
External Financing	0	0	0
Total Expenditure	4,683	3,983	1,883

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 06	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	0	0	0	0
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,883	0	1,883	0	0	1,883	0	1,883
Total Cost of Output 72	0	0	1,883	0	1,883	0	0	1,883	0	1,883
Total Cost of Class of Output Capital Purchases	0	0	1,883	0	1,883	0	0	1,883	0	1,883
Total cost of Local Statutory Bodies	0	2,800	1,883	0	4,683	0	0	1,883	0	1,883
Total cost of Statutory Bodies	0	2,800	1,883	0	4,683	0	0	1,883	0	1,883

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

Vote:577 Maracha District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,700	6,700	0
District Discretionary Development Equalization Grant	6,700	6,700	0
Total Revenue Shares	6,700	6,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,700	6,700	0
External Financing	0	0	0
Total Expenditure	6,700	6,700	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Output 72	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,700	0	6,700	0	0	0	0	0
Total cost of District Production Services	0	0	6,700	0	6,700	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,700	0	6,700	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	750	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,672	836	0
District Unconditional Grant (Non-Wage)	1,672	836	0
<i>Development Revenues</i>	28,200	26,533	26,500
District Discretionary Development Equalization Grant	28,200	26,533	26,500
Total Revenue Shares	29,872	27,369	26,500

Vote:577 Maracha District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,672	836	0
<i>Development Expenditure</i>			
Domestic Development	28,200	26,533	26,500
External Financing	0	0	0
Total Expenditure	29,872	27,369	26,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,500	0	26,500
Total Cost of Output 83	0	0	0	0	0	0	0	26,500	0	26,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,500	0	26,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	26,500	0	26,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,672	0	0	1,672	0	0	0	0	0
Total Cost of Output 05	0	1,672	0	0	1,672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,672	0	0	1,672	0	0	0	0	0
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	18,000	0	18,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	10,200	0	10,200	0	0	0	0	0
Total Cost of Output 72	0	0	28,200	0	28,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,200	0	28,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,672	28,200	0	29,872	0	0	0	0	0
Total cost of Education	0	1,672	28,200	0	29,872	0	0	26,500	0	26,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenue Shares	4,000	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	4,000	0
External Financing	0	0	0
Total Expenditure	4,000	4,000	0

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

Vote:577 Maracha District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,578	1,578	0
District Discretionary Development Equalization Grant	1,578	1,578	0
Total Revenue Shares	1,578	1,578	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	1,578	1,578	0
External Financing	0	0	0
Total Expenditure	1,578	1,578	0

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

Vote:577 Maracha District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,578	0	1,578	0	0	0	0	0
Total Cost of Output 72	0	0	1,578	0	1,578	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,578	0	1,578	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,578	0	1,578	0	0	0	0	0
Total cost of Natural Resources	0	0	1,578	0	1,578	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,305	1,729	0
District Unconditional Grant (Non-Wage)	2,305	1,729	0
Development Revenues	26,272	26,272	21,650
District Discretionary Development Equalization Grant	26,272	26,272	21,650
Total Revenue Shares	28,577	28,001	21,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,305	1,729	0
Development Expenditure			
Domestic Development	26,272	26,272	21,650
External Financing	0	0	0
Total Expenditure	28,577	28,001	21,650

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

Vote:577 Maracha District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,305	0	0	2,305	0	0	0	0	0
Total Cost of Output 17	0	2,305	0	0	2,305	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,305	0	0	2,305	0	0	0	0	0
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	26,272	0	26,272	0	0	21,650	0	21,650
Total Cost of Output 72	0	0	26,272	0	26,272	0	0	21,650	0	21,650
Total Cost of Class of Output Capital Purchases	0	0	26,272	0	26,272	0	0	21,650	0	21,650
Total cost of Community Mobilisation and Empowerment	0	2,305	26,272	0	28,577	0	0	21,650	0	21,650
Total cost of Community Based Services	0	2,305	26,272	0	28,577	0	0	21,650	0	21,650

SubCounty/Town Council/Division: OLEBA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000

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External Financing	0	0	0
Total Expenditure	0	0	3,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Planning	0	0	0	0	0	0	0	3,000	0	3,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,550	21,381
District Unconditional Grant (Non-Wage)	5,000	5,550	21,381
Development Revenues	12,176	12,176	9,656
District Discretionary Development Equalization Grant	12,176	12,176	9,656
Total Revenue Shares	17,176	17,725	31,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,550	21,381
Development Expenditure			
Domestic Development	12,176	12,081	9,656
External Financing	0	0	0
Total Expenditure	17,176	17,631	31,036

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

Vote:577 Maracha District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,900	0	0	1,900	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	420	0	0	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 04	0	3,760	0	0	3,760	0	0	0	0	0

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of Output 05	0	1,240	0	0	1,240	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,220	0	0	10,220
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,535	0	0	6,535
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,548	0	0	1,548
Total Cost of Output 06	0	0	0	0	0	0	21,303	0	0	21,303

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	78	0	0	78
Total Cost of Output 13	0	0	0	0	0	0	78	0	0	78

Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	21,381	0	0	21,381
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	6,284	0	6,284	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,656	0	9,656
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,392	0	2,392	0	0	0	0	0

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311101 Land	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	12,176	0	12,176	0	0	9,656	0	9,656
Total Cost of Class of Output Capital Purchases	0	0	12,176	0	12,176	0	0	9,656	0	9,656
Total cost of District and Urban Administration	0	5,000	12,176	0	17,176	0	21,381	9,656	0	31,036
Total cost of Administration	0	5,000	12,176	0	17,176	0	21,381	9,656	0	31,036

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	600	0
District Unconditional Grant (Non-Wage)	800	600	0
Development Revenues	896	896	0
District Discretionary Development Equalization Grant	896	896	0
Total Revenue Shares	1,696	1,496	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	0
Development Expenditure			
Domestic Development	896	896	0
External Financing	0	0	0
Total Expenditure	1,696	1,496	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148102 Revenue Management and Collection Services

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	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
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	896	0	896	0	0	0	0	0
Total Cost of Output 72	0	0	896	0	896	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	896	0	896	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	800	896	0	1,696	0	0	0	0	0
Total cost of Finance	0	800	896	0	1,696	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,884	6,663	0
District Unconditional Grant (Non-Wage)	8,884	6,663	0
Development Revenues	2,871	2,871	3,000
District Discretionary Development Equalization Grant	2,871	2,871	3,000
Total Revenue Shares	11,755	9,534	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,884	6,663	0
Development Expenditure			
Domestic Development	2,871	2,871	3,000
External Financing	0	0	0
Total Expenditure	11,755	9,534	3,000

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,884	0	0	8,884	0	0	0	0	0
Total Cost of Output 01	0	8,884	0	0	8,884	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,884	0	0	8,884	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,871	0	2,871	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	2,871	0	2,871	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	2,871	0	2,871	0	0	3,000	0	3,000
Total cost of Local Statutory Bodies	0	8,884	2,871	0	11,755	0	0	3,000	0	3,000
Total cost of Statutory Bodies	0	8,884	2,871	0	11,755	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,250	0
District Unconditional Grant (Non-Wage)	3,000	2,250	0
Development Revenues	0	0	37,000
District Discretionary Development Equalization Grant	0	0	37,000
Total Revenue Shares	3,000	2,250	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,250	0
Development Expenditure			
Domestic Development	0	0	37,000
External Financing	0	0	0
Total Expenditure	3,000	2,250	37,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 12	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
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	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 72	0	0	0	0	0	0	0	37,000	0	37,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,000	0	37,000
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	37,000	0	37,000
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	0	37,000	0	37,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,000	500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	0
District Unconditional Grant (Non-Wage)	1,000	500	0
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	1,000	500	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	1,000	500	20,000

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

Vote:577 Maracha District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	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 Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664	498	0
District Unconditional Grant (Non-Wage)	664	498	0
Development Revenues	89,980	129,981	70,000
District Discretionary Development Equalization Grant	89,980	129,981	70,000
Total Revenue Shares	90,644	130,479	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	664	498	0
Development Expenditure			
Domestic Development	89,980	129,981	70,000
External Financing	0	0	0
Total Expenditure	90,644	130,479	70,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office											
211103 Allowances (Incl. Casuals, Temporary)		0	664	0	0	664	0	0	0	0	0
Total Cost of Output 08		0	664	0	0	664	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	664	0	0	664	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	89,980	0	89,980	0	0	0	0	0
Total Cost of Output 75		0	0	89,980	0	89,980	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 80		0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Class of Output Capital Purchases		0	0	89,980	0	89,980	0	0	70,000	0	70,000
Total cost of District, Urban and Community Access Roads		0	664	89,980	0	90,644	0	0	70,000	0	70,000
Total cost of Roads and Engineering		0	664	89,980	0	90,644	0	0	70,000	0	70,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	750	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,062	40,062	0
District Discretionary Development Equalization Grant	40,062	40,062	0
Total Revenue Shares	40,062	40,062	0

Vote:577 Maracha District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,062	40,062	0
External Financing	0	0	0
Total Expenditure	40,062	40,062	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,062	0	40,062	0	0	0	0	0
Total Cost of Output 72	0	0	40,062	0	40,062	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,062	0	40,062	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	40,062	0	40,062	0	0	0	0	0
Total cost of Community Based Services	0	0	40,062	0	40,062	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,607	2,619	0
District Unconditional Grant (Non-Wage)	2,607	2,619	0
<i>Development Revenues</i>	7,177	7,177	6,318
District Discretionary Development Equalization Grant	7,177	7,177	6,318
Total Revenue Shares	9,784	9,796	6,318

Vote:577 Maracha District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,607	2,619	0
<i>Development Expenditure</i>			
Domestic Development	7,177	5,621	6,318
External Financing	0	0	0
Total Expenditure	9,784	8,241	6,318

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,518	0	2,518
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	6,318	0	6,318
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,607	0	0	2,607	0	0	0	0	0
Total Cost of Output 09	0	2,607	0	0	2,607	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,607	0	0	2,607	0	0	6,318	0	6,318
03 Capital Purchases										
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	2,273	0	2,273	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,903	0	4,903	0	0	0	0	0
Total Cost of Output 72	0	0	7,177	0	7,177	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,177	0	7,177	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,607	7,177	0	9,784	0	0	6,318	0	6,318
Total cost of Planning	0	2,607	7,177	0	9,784	0	0	6,318	0	6,318

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

Vote:577 Maracha District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,301	6,649	20,314
District Unconditional Grant (Non-Wage)	5,301	6,649	20,314
Development Revenues	14,722	14,722	37,730
District Discretionary Development Equalization Grant	14,722	14,722	37,730
Total Revenue Shares	20,023	21,371	58,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,301	5,987	20,314
Development Expenditure			
Domestic Development	14,722	14,621	37,730
External Financing	0	0	0
Total Expenditure	20,023	20,608	58,044

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	101	0	0	101	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	5,301	0	0	5,301	0	9,100	0	0	9,100
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,140	0	0	2,140
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

Vote:577 Maracha District**FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 06	0	0	0	0	0	0	11,140	0	0	11,140

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	74	0	0	74
Total Cost of Output 13	0	0	0	0	0	0	74	0	0	74

Total Cost of Class of Output Higher LG Services	0	5,301	0	0	5,301	0	20,314	0	0	20,314
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	5,100	0	5,100	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,730	0	3,730
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,622	0	2,622	0	0	4,000	0	4,000
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	14,722	0	14,722	0	0	32,730	0	32,730

Total Cost of Class of Output Capital Purchases	0	0	14,722	0	14,722	0	0	32,730	0	32,730
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Total cost of District and Urban Administration	0	5,301	14,722	0	20,023	0	20,314	32,730	0	53,044
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Total cost of Administration	0	5,301	14,722	0	20,023	0	20,314	32,730	0	53,044
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,253	1,690	0
District Unconditional Grant (Non-Wage)	2,253	1,690	0
Development Revenues	309	309	0
District Discretionary Development Equalization Grant	309	309	0
Total Revenue Shares	2,562	1,999	0

Vote:577 Maracha District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,253	1,690	0
<i>Development Expenditure</i>			
Domestic Development	309	309	0
External Financing	0	0	0
Total Expenditure	2,562	1,999	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,253	0	0	2,253	0	0	0	0	0
Total Cost of Output 02		0	2,253	0	0	2,253	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,253	0	0	2,253	0	0	0	0	0
03 Capital Purchases											

148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	309	0	309	0	0	0	0	0
Total Cost of Output 72		0	0	309	0	309	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	309	0	309	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	2,253	309	0	2,562	0	0	0	0	0
Total cost of Finance		0	2,253	309	0	2,562	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,250	0
District Unconditional Grant (Non-Wage)	3,000	2,250	0
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	3,000	2,250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,250	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	375	0
District Unconditional Grant (Non-Wage)	500	375	0
<i>Development Revenues</i>	16,000	16,000	4,000
District Discretionary Development Equalization Grant	16,000	16,000	4,000
Total Revenue Shares	16,500	16,375	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	500	375	0
Development Expenditure			
Domestic Development	16,000	16,000	4,000
External Financing	0	0	0
Total Expenditure	16,500	16,375	4,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	4,000	0	4,000
03 Capital Purchases										
018272 Administrative Capital										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of District Production Services	0	500	16,000	0	16,500	0	0	4,000	0	4,000
Total cost of Production and Marketing	0	500	16,000	0	16,500	0	0	4,000	0	4,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	20,000	50,000

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District Discretionary Development Equalization Grant	20,000	20,000	50,000
Total Revenue Shares	20,000	20,000	50,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,000	13,333	50,000
External Financing	0	0	0
Total Expenditure	20,000	13,333	50,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 72	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	50,000	0	50,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health	0	0	20,000	0	20,000	0	0	50,000	0	50,000

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

Vote:577 Maracha District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0
District Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	20,000	0	18,270
District Discretionary Development Equalization Grant	20,000	0	18,270
Total Revenue Shares	22,400	0	18,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	20,000	0	18,270
External Financing	0	0	0
Total Expenditure	22,400	0	18,270

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,270	0	18,270
Total Cost of Output 81	0	0	0	0	0	0	0	18,270	0	18,270
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,270	0	18,270
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	18,270	0	18,270

Vote:577 Maracha District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
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	16,000	0	16,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,400	20,000	0	22,400	0	0	0	0	0
Total cost of Education	0	2,400	20,000	0	22,400	0	0	18,270	0	18,270

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,300	30,300	13,500
District Discretionary Development Equalization Grant	30,300	30,300	13,500
Total Revenue Shares	30,300	30,300	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,300	30,300	13,500

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External Financing	0	0	0
Total Expenditure	30,300	30,300	13,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	30,300	0	30,300	0	0	13,500	0	13,500
Total Cost of Output 72	0	0	30,300	0	30,300	0	0	13,500	0	13,500
Total Cost of Class of Output Capital Purchases	0	0	30,300	0	30,300	0	0	13,500	0	13,500
Total cost of District, Urban and Community Access Roads	0	0	30,300	0	30,300	0	0	13,500	0	13,500
Total cost of Roads and Engineering	0	0	30,300	0	30,300	0	0	13,500	0	13,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	900	0
District Unconditional Grant (Non-Wage)	1,200	900	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	900	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	900	0

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

Vote:577 Maracha District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Natural Resources	0	1,200	0	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,090	2,318	0
District Unconditional Grant (Non-Wage)	3,090	2,318	0
Development Revenues	30,252	30,252	5,300
District Discretionary Development Equalization Grant	30,252	30,252	5,300
Total Revenue Shares	33,342	32,569	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,090	2,318	0
Development Expenditure			
Domestic Development	30,252	30,252	5,300
External Financing	0	0	0
Total Expenditure	33,342	32,569	5,300

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

Vote:577 Maracha District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	640	0	0	640	0	0	0	0	0
Total Cost of Output 07	0	640	0	0	640	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 09	0	350	0	0	350	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,090	0	0	3,090	0	0	0	0	0
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	30,252	0	30,252	0	0	5,300	0	5,300
Total Cost of Output 72	0	0	30,252	0	30,252	0	0	5,300	0	5,300
Total Cost of Class of Output Capital Purchases	0	0	30,252	0	30,252	0	0	5,300	0	5,300
Total cost of Community Mobilisation and Empowerment	0	3,090	30,252	0	33,342	0	0	5,300	0	5,300
Total cost of Community Based Services	0	3,090	30,252	0	33,342	0	0	5,300	0	5,300

SubCounty/Town Council/Division: OLUFFE

Vote:577 Maracha District

FY 2020/21

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,195	21,195	5,000
District Discretionary Development Equalization Grant	21,195	21,195	5,000
Total Revenue Shares	21,195	21,195	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,195	21,062	5,000
External Financing	0	0	0
Total Expenditure	21,195	21,062	5,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,304	0	3,304	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	1,891	0	1,891	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0

Vote:577 Maracha District**FY 2020/21**

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	21,195	0	21,195	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,195	0	21,195	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	21,195	0	21,195	0	0	5,000	0	5,000
Total cost of Planning	0	0	21,195	0	21,195	0	0	5,000	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,120	6,090	17,115
District Unconditional Grant (Non-Wage)	8,120	6,090	17,115
Development Revenues	0	0	14,006
District Discretionary Development Equalization Grant	0	0	14,006
Total Revenue Shares	8,120	6,090	31,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,120	6,090	17,115
Development Expenditure			
Domestic Development	0	0	14,006
External Financing	0	0	0
Total Expenditure	8,120	6,090	31,121

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0

Vote:577 Maracha District**FY 2020/21**

221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 04	0	8,120	0	0	8,120	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,052	0	0	17,052
Total Cost of Output 06	0	0	0	0	0	0	17,052	0	0	17,052
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	62	0	0	62
Total Cost of Output 13	0	0	0	0	0	0	62	0	0	62
Total Cost of Class of Output Higher LG Services	0	8,120	0	0	8,120	0	17,115	0	0	17,115
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	3,051	0	3,051
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	0	0	0	5,955	0	5,955
Total Cost of Output 72	0	0	0	0	0	0	0	14,006	0	14,006
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,006	0	14,006
Total cost of District and Urban Administration	0	8,120	0	0	8,120	0	17,115	14,006	0	31,121
Total cost of Administration	0	8,120	0	0	8,120	0	17,115	14,006	0	31,121

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,012	2,259	0
District Unconditional Grant (Non-Wage)	3,012	2,259	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,012	2,259	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,012	2,259	0

Vote:577 Maracha District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,012	2,259	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,012	0	0	3,012	0	0	0	0	0
Total Cost of Output 02	0	3,012	0	0	3,012	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,012	0	0	3,012	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,012	0	0	3,012	0	0	0	0	0
Total cost of Finance	0	3,012	0	0	3,012	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	10,000	10,000	28,500
District Discretionary Development Equalization Grant	10,000	10,000	28,500
Total Revenue Shares	11,000	10,750	28,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	0
Development Expenditure			
Domestic Development	10,000	10,000	28,500
External Financing	0	0	0
Total Expenditure	11,000	10,750	28,500

Vote:577 Maracha District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,500	0	3,500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	3,500	0	3,500

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

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	25,000	0	25,000
Total cost of District Production Services	0	1,000	10,000	0	11,000	0	0	28,500	0	28,500
Total cost of Production and Marketing	0	1,000	10,000	0	11,000	0	0	28,500	0	28,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	1,000	750	5,000

Vote:577 Maracha District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	1,000	500	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	5,000	0	5,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:577 Maracha District**FY 2020/21**

Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	20,000	30,000

Vote:577 Maracha District**FY 2020/21**

District Discretionary Development Equalization Grant	20,000	20,000	30,000
Total Revenue Shares	20,000	20,000	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,000	20,000	30,000
External Financing	0	0	0
Total Expenditure	20,000	20,000	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	0	20,000	0	20,000	0	0	30,000	0	30,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,500	0
District Unconditional Grant (Non-Wage)	2,000	1,500	0
<i>Development Revenues</i>	64,248	64,248	30,000

Vote:577 Maracha District**FY 2020/21**

District Discretionary Development Equalization Grant	64,248	64,248	30,000
Total Revenue Shares	66,248	65,748	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,500	0
<i>Development Expenditure</i>			
Domestic Development	64,248	64,248	30,000
External Financing	0	0	0
Total Expenditure	66,248	65,748	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,248	0	64,248	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	64,248	0	64,248	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	64,248	0	64,248	0	0	30,000	0	30,000
Total cost of Community Mobilisation and Empowerment	0	2,000	64,248	0	66,248	0	0	30,000	0	30,000
Total cost of Community Based Services	0	2,000	64,248	0	66,248	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:577 Maracha District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,882	199,411	265,507
Urban Unconditional Grant (Non-Wage)	38,309	28,732	37,935
Urban Unconditional Grant (Wage)	227,573	170,679	227,573
Development Revenues	5,000	19,204	24,766
Urban Discretionary Development Equalization Grant	5,000	19,204	24,766
Total Revenue Shares	270,882	218,616	290,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,573	170,679	227,573
Non Wage	38,309	28,732	37,935
Development Expenditure			
Domestic Development	5,000	17,538	24,766
External Financing	0	0	0
Total Expenditure	270,882	216,949	290,273

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	227,573	0	0	0	227,573	227,573	0	0	0	227,573
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,935	0	0	37,935
223001 Property Expenses	0	38,309	0	0	38,309	0	0	0	0	0
Total Cost of Output 04	227,573	38,309	0	0	265,882	227,573	37,935	0	0	265,507
Total Cost of Class of Output Higher LG Services	227,573	38,309	0	0	265,882	227,573	37,935	0	0	265,507
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	24,766	0	24,766
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	24,766	0	24,766
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	24,766	0	24,766
Total cost of District and Urban Administration	227,573	38,309	5,000	0	270,882	227,573	37,935	24,766	0	290,273
Total cost of Administration	227,573	38,309	5,000	0	270,882	227,573	37,935	24,766	0	290,273

Vote:577 Maracha District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,198	5,066	0
Urban Discretionary Development Equalization Grant	15,198	5,066	0
Total Revenue Shares	15,198	5,066	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,198	5,066	0
External Financing	0	0	0
Total Expenditure	15,198	5,066	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,198	0	15,198	0	0	0	0	0
Total Cost of Output 72	0	0	15,198	0	15,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,198	0	15,198	0	0	0	0	0
Total cost of District Production Services	0	0	15,198	0	15,198	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,198	0	15,198	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:577 Maracha District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,108	2,036	0
Urban Discretionary Development Equalization Grant	6,108	2,036	0
Total Revenue Shares	6,108	2,036	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	6,108	2,036	0
External Financing	0	0	0
Total Expenditure	6,108	2,036	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	6,108	0	6,108	0	0	0	0	0
Total Cost of Output 10	0	0	6,108	0	6,108	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,108	0	6,108	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,108	0	6,108	0	0	0	0	0
Total cost of Natural Resources	0	0	6,108	0	6,108	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:577 Maracha District**FY 2020/21**

<i>Development Revenues</i>	6,765	6,765	21,640
District Discretionary Development Equalization Grant	6,765	6,765	21,640
Total Revenue Shares	6,765	6,765	21,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,765	6,765	21,640
External Financing	0	0	0
Total Expenditure	6,765	6,765	21,640

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 08	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,500	0	8,500
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,999	0	1,999	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,766	0	4,766	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,140	0	13,140
Total Cost of Output 72	0	0	6,765	0	6,765	0	0	13,140	0	13,140
Total Cost of Class of Output Capital Purchases	0	0	6,765	0	6,765	0	0	13,140	0	13,140
Total cost of Local Government Planning Services	0	0	6,765	0	6,765	0	0	21,640	0	21,640
Total cost of Planning	0	0	6,765	0	6,765	0	0	21,640	0	21,640

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

Vote:577 Maracha District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,142	7,607	17,959
District Unconditional Grant (Non-Wage)	10,142	7,607	17,959
Development Revenues	58,446	58,446	32,973
District Discretionary Development Equalization Grant	58,446	58,446	32,973
Total Revenue Shares	68,588	66,053	50,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,142	7,607	17,959
Development Expenditure			
Domestic Development	58,446	24,466	32,973
External Financing	0	0	0
Total Expenditure	68,588	32,073	50,933

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,062	0	0	2,062	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	9,142	0	0	9,142	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,894	0	0	17,894
Total Cost of Output 06	0	0	0	0	0	0	17,894	0	0	17,894

Vote:577 Maracha District**FY 2020/21****138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	66	0	0	66
Total Cost of Output 13	0	0	0	0	0	0	66	0	0	66
Total Cost of Class of Output Higher LG Services	0	9,142	0	0	9,142	0	17,959	0	0	17,959

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,354	0	2,354	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,812	0	35,812	0	0	25,000	0	25,000
312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,280	0	7,280	0	0	5,500	0	5,500
312211 Office Equipment	0	0	0	0	0	0	0	2,473	0	2,473
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	58,446	0	58,446	0	0	32,973	0	32,973
Total Cost of Class of Output Capital Purchases	0	0	58,446	0	58,446	0	0	32,973	0	32,973
Total cost of District and Urban Administration	0	9,142	58,446	0	67,588	0	17,959	32,973	0	50,933
Total cost of Administration	0	9,142	58,446	0	67,588	0	17,959	32,973	0	50,933

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,372	3,279	0
District Unconditional Grant (Non-Wage)	4,372	3,279	0
Development Revenues	7,000	7,000	0
District Discretionary Development Equalization Grant	7,000	7,000	0
Total Revenue Shares	11,372	10,279	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,372	3,279	0
Development Expenditure			
Domestic Development	7,000	7,000	0

Vote:577 Maracha District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	11,372	10,279	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,372	0	0	4,372	0	0	0	0	0
Total Cost of Output 02	0	4,372	0	0	4,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,372	0	0	4,372	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,372	7,000	0	11,372	0	0	0	0	0
Total cost of Finance	0	4,372	7,000	0	11,372	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440	1,080	0
District Unconditional Grant (Non-Wage)	1,440	1,080	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,440	1,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	1,080	0

Vote:577 Maracha District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,440	1,080	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 06	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,440	0	0	1,440	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,440	0	0	1,440	0	0	0	0	0
Total cost of Statutory Bodies	0	1,440	0	0	1,440	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,360
District Discretionary Development Equalization Grant	0	0	7,360
Total Revenue Shares	0	0	7,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,360
External Financing	0	0	0
Total Expenditure	0	0	7,360

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

Vote:577 Maracha District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,360	0	7,360
Total Cost of Output 03	0	0	0	0	0	0	0	7,360	0	7,360
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,360	0	7,360
Total cost of District Production Services	0	0	0	0	0	0	0	7,360	0	7,360
Total cost of Production and Marketing	0	0	0	0	0	0	0	7,360	0	7,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,500	3,500	18,000
District Discretionary Development Equalization Grant	3,500	3,500	18,000
Total Revenue Shares	3,500	3,500	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,500	2,333	18,000
External Financing	0	0	0
Total Expenditure	3,500	2,333	18,000

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

Vote:577 Maracha District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	18,000	0	18,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Health	0	0	3,500	0	3,500	0	0	18,000	0	18,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	250	0
District Unconditional Grant (Non-Wage)	500	250	0
Development Revenues	7,000	4,667	29,500
District Discretionary Development Equalization Grant	7,000	4,667	29,500
Total Revenue Shares	7,500	4,917	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	250	0

Vote:577 Maracha District

FY 2020/21

Development Expenditure			
Domestic Development	7,000	4,667	29,500
External Financing	0	0	0
Total Expenditure	7,500	4,917	29,500

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 83	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,500	0	29,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	29,500	0	29,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	7,000	0	7,500	0	0	0	0	0
Total cost of Education	0	500	7,000	0	7,500	0	0	29,500	0	29,500

Vote:577 Maracha District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,500	16,500	0
District Discretionary Development Equalization Grant	16,500	16,500	0
Total Revenue Shares	16,500	16,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,500	16,500	0
External Financing	0	0	0
Total Expenditure	16,500	16,500	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of Output 72	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,500	0	16,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,500	0	16,500	0	0	0	0	0
Total cost of Roads and Engineering	0	0	16,500	0	16,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:577 Maracha District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	0
District Unconditional Grant (Non-Wage)	200	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	100	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,385	1,039	0
District Unconditional Grant (Non-Wage)	1,385	1,039	0
Development Revenues	22,800	22,800	9,000

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District Discretionary Development Equalization Grant	22,800	22,800	9,000
Total Revenue Shares	24,185	23,839	9,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,385	1,039	0
<i>Development Expenditure</i>			
Domestic Development	22,800	22,800	9,000
External Financing	0	0	0
Total Expenditure	24,185	23,839	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,385	0	0	1,385	0	0	0	0	0
Total Cost of Output 17	0	1,385	0	0	1,385	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,385	0	0	1,385	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,800	0	22,800	0	0	0	0	0
Total Cost of Output 72	0	0	22,800	0	22,800	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	22,800	0	22,800	0	0	9,000	0	9,000
Total cost of Community Mobilisation and Empowerment	0	1,385	22,800	0	24,185	0	0	9,000	0	9,000
Total cost of Community Based Services	0	1,385	22,800	0	24,185	0	0	9,000	0	9,000

SubCounty/Town Council/Division: TARA**Workplan : Planning**

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,469	14,469	10,858
District Discretionary Development Equalization Grant	14,469	14,469	10,858
Total Revenue Shares	14,469	14,469	10,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,469	14,469	10,858
External Financing	0	0	0
Total Expenditure	14,469	14,469	10,858

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,858	0	10,858
Total Cost of Output 08	0	0	0	0	0	0	0	10,858	0	10,858
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,858	0	10,858
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,499	0	1,499	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,970	0	12,970	0	0	0	0	0
Total Cost of Output 72	0	0	14,469	0	14,469	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,469	0	14,469	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	14,469	0	14,469	0	0	10,858	0	10,858
Total cost of Planning	0	0	14,469	0	14,469	0	0	10,858	0	10,858

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,817	5,113	13,827
District Unconditional Grant (Non-Wage)	6,817	5,113	13,827
Development Revenues	0	0	10,029
District Discretionary Development Equalization Grant	0	0	10,029
Total Revenue Shares	6,817	5,113	23,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,817	5,113	13,827
Development Expenditure			
Domestic Development	0	0	10,029
External Financing	0	0	0
Total Expenditure	6,817	5,113	23,856

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,250	0	0	1,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,317	0	0	1,317	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	6,817	0	0	6,817	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,059	0	0	7,059
221009 Welfare and Entertainment	0	0	0	0	0	0	2,017	0	0	2,017
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Output 06	0	0	0	0	0	0	13,776	0	0	13,776

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 13	0	0	0	0	0	0	50	0	0	50

Total Cost of Class of Output Higher LG Services	0	6,817	0	0	6,817	0	13,827	0	0	13,827
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,029	0	10,029
Total Cost of Output 72	0	0	0	0	0	0	0	10,029	0	10,029
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,029	0	10,029
Total cost of District and Urban Administration	0	6,817	0	0	6,817	0	13,827	10,029	0	23,856
Total cost of Administration	0	6,817	0	0	6,817	0	13,827	10,029	0	23,856

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886	665	0
District Unconditional Grant (Non-Wage)	886	665	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	886	665	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	886	665	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	886	665	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	886	0	0	886	0	0	0	0	0
Total Cost of Output 02	0	886	0	0	886	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	886	0	0	886	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	886	0	0	886	0	0	0	0	0
Total cost of Finance	0	886	0	0	886	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,580	4,185	0
District Unconditional Grant (Non-Wage)	5,580	4,185	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,580	4,185	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,580	4,185	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,580	4,185	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,580	0	0	5,580	0	0	0	0	0
Total Cost of Output 01	0	5,580	0	0	5,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,580	0	0	5,580	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,580	0	0	5,580	0	0	0	0	0
Total cost of Statutory Bodies	0	5,580	0	0	5,580	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540	405	0
District Unconditional Grant (Non-Wage)	540	405	0
Development Revenues	30,000	30,000	50,385
District Discretionary Development Equalization Grant	30,000	30,000	50,385
Total Revenue Shares	30,540	30,405	50,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	405	0
Development Expenditure			
Domestic Development	30,000	30,000	50,385
External Financing	0	0	0
Total Expenditure	30,540	30,405	50,385

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

Vote:577 Maracha District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	540	0	0	540	0	0	0	0	0
Total Cost of Output 12	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	50,385	0	50,385
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	50,385	0	50,385
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	50,385	0	50,385
Total cost of District Production Services	0	540	30,000	0	30,540	0	0	50,385	0	50,385
Total cost of Production and Marketing	0	540	30,000	0	30,540	0	0	50,385	0	50,385

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,000	44,000	0
District Discretionary Development Equalization Grant	44,000	44,000	0
Total Revenue Shares	44,000	44,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,000	44,000	0
External Financing	0	0	0
Total Expenditure	44,000	44,000	0

Vote:577 Maracha District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	44,000	0	44,000	0	0	0	0	0
Total Cost of Output 72	0	0	44,000	0	44,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,000	0	44,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	44,000	0	44,000	0	0	0	0	0
Total cost of Education	0	0	44,000	0	44,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	3,000	17,995
District Discretionary Development Equalization Grant	3,000	3,000	17,995
Total Revenue Shares	3,000	3,000	17,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	3,000	17,995
External Financing	0	0	0
Total Expenditure	3,000	3,000	17,995

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	3,000	0	0	17,995	0	17,995
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	17,995	0	17,995
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	17,995	0	17,995
Total cost of Community Mobilisation and Empowerment	0	0	3,000	0	3,000	0	0	17,995	0	17,995
Total cost of Community Based Services	0	0	3,000	0	3,000	0	0	17,995	0	17,995