

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	215,062	94,638	215,093
o/w Higher Local Government	215,062	94,638	215,093
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,255,741	1,948,591	3,391,351
o/w Higher Local Government	1,986,941	1,168,515	2,146,766
o/w Lower Local Government	1,268,799	780,076	1,244,584
Conditional Government Transfers	17,632,731	8,868,094	20,965,707
o/w Higher Local Government	17,632,731	8,868,094	20,965,707
o/w Lower Local Government	0	0	0
Other Government Transfers	5,247,832	568,626	8,343,215
o/w Higher Local Government	5,247,832	568,626	8,343,215
o/w Lower Local Government	0	0	0
External Financing	531,564	298,006	531,564
o/w Higher Local Government	531,564	298,006	531,564
o/w Lower Local Government	0	0	0
Grand Total	26,882,930	11,777,954	33,446,930
o/w Higher Local Government	25,614,130	10,997,878	32,202,345
o/w Lower Local Government	1,268,799	780,076	1,244,584

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,216,607	1,257,249	4,479,402
o/w Higher Local Government	1,770,629	1,007,309	3,899,059
o/w Lower Local Government	445,978	249,940	580,344
Finance	224,830	109,190	198,832
o/w Higher Local Government	199,302	95,059	198,832
o/w Lower Local Government	25,528	14,131	0
Statutory Bodies	452,446	231,762	518,845

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

o/w Higher Local Government	419,646	214,180	513,962
o/w Lower Local Government	32,800	17,583	4,883
Production and Marketing	2,451,720	516,841	6,911,085
o/w Higher Local Government	2,365,781	465,454	6,783,840
o/w Lower Local Government	85,938	51,386	127,245
Health	5,735,482	2,698,746	6,195,469
o/w Higher Local Government	5,693,982	2,672,580	6,092,469
o/w Lower Local Government	41,500	26,167	103,000
Education	11,503,402	5,526,725	12,189,631
o/w Higher Local Government	11,323,630	5,428,465	12,025,361
o/w Lower Local Government	179,772	98,260	164,270
Roads and Engineering	1,092,241	641,381	1,158,039
o/w Higher Local Government	930,797	512,529	1,044,539
o/w Lower Local Government	161,444	128,852	113,500
Water	311,404	195,173	491,725
o/w Higher Local Government	311,404	195,173	491,725
o/w Lower Local Government	0	0	0
Natural Resources	1,644,637	142,585	293,358
o/w Higher Local Government	1,624,550	131,680	290,358
o/w Lower Local Government	20,087	10,905	3,000
Community Based Services	826,558	205,833	715,971
o/w Higher Local Government	618,637	68,766	621,026
o/w Lower Local Government	207,922	137,067	94,945
Planning	324,793	200,526	189,808
o/w Higher Local Government	256,962	155,739	136,410
o/w Lower Local Government	67,831	44,786	53,398
Internal Audit	48,868	23,268	48,869
o/w Higher Local Government	48,868	23,268	48,869
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	49,943	28,676	55,895
o/w Higher Local Government	49,943	28,676	55,895

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

o/w Lower Local Government	0	0	0
Grand Total	26,882,930	11,777,954	33,446,930
<i>o/w Higher Local Government</i>	<i>25,614,130</i>	<i>10,998,878</i>	<i>32,202,345</i>
<i>o/w: Wage:</i>	<i>12,437,925</i>	<i>6,285,155</i>	<i>13,004,191</i>
<i>Non-Wage Reccurent:</i>	<i>5,682,464</i>	<i>2,342,757</i>	<i>9,342,565</i>
<i>Domestic Devt:</i>	<i>6,962,178</i>	<i>2,072,960</i>	<i>9,324,026</i>
<i>External Financing:</i>	<i>531,564</i>	<i>298,006</i>	<i>531,564</i>
<i>o/w Lower Local Government</i>	<i>1,268,799</i>	<i>779,076</i>	<i>1,244,584</i>
<i>o/w: Wage:</i>	<i>227,573</i>	<i>113,786</i>	<i>227,573</i>
<i>Non-Wage Reccurent:</i>	<i>164,129</i>	<i>80,558</i>	<i>163,560</i>
<i>Domestic Devt:</i>	<i>877,098</i>	<i>584,732</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	215,062	94,638	215,093
Advance Recoveries	25,000	11,713	25,000
Application Fees	30,000	13,500	30,000
Business licenses	4,002	1,000	4,002
Capital Gains Tax	300	219	300
Land Fees	500	325	5,000
Local Services Tax	60,058	36,346	60,058
Market /Gate Charges	21,135	5,284	21,135
Miscellaneous receipts/income	47,871	15,831	47,871
Other Court Fees	550	137	550
Other Fees and Charges	8,320	2,080	3,851
Other Goods - Local	5,598	5,270	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
2a. Discretionary Government Transfers	3,255,741	1,948,591	3,391,351
District Discretionary Development Equalization Grant	1,500,859	1,000,573	1,396,389
District Unconditional Grant (Non-Wage)	572,660	286,330	696,620
District Unconditional Grant (Wage)	890,033	511,210	1,008,069
Urban Discretionary Development Equalization Grant	26,307	17,538	24,766
Urban Unconditional Grant (Non-Wage)	38,309	19,155	37,935
Urban Unconditional Grant (Wage)	227,573	113,786	227,573
2b. Conditional Government Transfer	17,632,731	8,868,094	20,965,707
Sector Conditional Grant (Wage)	11,547,891	5,773,946	11,996,123
Sector Conditional Grant (Non-Wage)	2,473,532	932,698	3,075,481
Sector Development Grant	2,272,940	1,515,293	2,535,053
Transitional Development Grant	98,538	0	98,538
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	285,122	865,877
Gratuity for Local Governments	617,104	308,552	1,868,799
2c. Other Government Transfer	5,247,832	568,626	8,343,215
National Medical Stores (NMS)	556,189	77,323	556,189
Northern Uganda Social Action Fund (NUSAF)	1,486,629	58,856	136,014
Support to PLE (UNEB)	8,615	8,408	8,615

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

Uganda Road Fund (URF)	670,711	358,607	850,293
Vegetable Oil Development Project	54,000	0	54,000
Youth Livelihood Programme (YLP)	484,138	0	484,138
Regional Pastoral Livelihoods Resilience Project	17,685	0	17,685
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	0	580,000
Infectious Diseases Institute (IDI)	52,077	7,331	52,077
Neglected Tropical Diseases (NTDs)	128,882	0	128,882
Agriculture Cluster Development Project (ACDP)	1,398,660	58,100	5,475,322
3. External Financing	531,564	298,006	531,564
United Nations Children Fund (UNICEF)	220,000	0	220,000
World Health Organisation (WHO)	150,074	149,008	150,074
Global Alliance for Vaccines and Immunization (GAVI)	142,185	148,998	142,185
Belgium Technical Cooperation (BTC)	19,305	0	19,305
Total Revenues shares	26,882,930	11,777,954	33,446,930

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,651,342	927,784	3,819,333
District Unconditional Grant (Non-Wage)	97,722	48,861	115,697
District Unconditional Grant (Wage)	257,676	177,866	375,711
General Public Service Pension Arrears (Budgeting)	26,358	26,358	511,763
Gratuity for Local Governments	617,104	308,552	1,868,799
Locally Raised Revenues	56,114	54,901	67,412
Pension for Local Governments	570,243	285,122	865,877
Salary arrears (Budgeting)	26,125	26,125	14,073
Development Revenues	119,287	79,525	79,725
District Discretionary Development Equalization Grant	119,287	79,525	79,725
Total Revenues shares	1,770,629	1,007,309	3,899,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,676	177,866	375,711
Non Wage	1,393,666	695,338	3,443,622
Development Expenditure			
Domestic Development	119,287	46,620	79,725
External Financing	0	0	0
Total Expenditure	1,770,629	919,823	3,899,059

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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Vote:577 Maracha District

FY 2020/21

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	15,542	0	0	15,542
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
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	4,000	0	0	4,000
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	3,366,469	0	0	3,742,180
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	45,055	0	45,055
Total Cost of output138103	0	0	0	0	0	0	0	45,055	0	45,055
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

Vote:577 Maracha District

FY 2020/21

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of output138104	0	10,000	0	0	10,000	0	7,000	0	0	7,000
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138106	0	20,000	0	0	20,000	0	21,000	0	0	21,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,337	0	0	4,337	0	4,337	0	0	4,337
Total Cost of output138109	0	9,337	0	0	9,337	0	9,337	0	0	9,337
138111 Records Management Services										
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	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	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	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	0	6,000	0	0	6,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138112	0	2,663	0	0	2,663	0	3,000	0	0	3,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,316	0	0	2,316
221012 Small Office Equipment	0	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	0	2,000
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	3,443,622	45,055	0	3,864,388

Vote:577 Maracha District

FY 2020/21

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	4,000	0	4,000
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					4,000
<i>LCII: BURA</i>		<i>Field project inspection by CAOs office</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>		
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
<i>LCII: BURA</i>		<i>Foremans office Motorcycle purchase</i>		<i>Transport Equipment - Motorcycles- 1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,000</i>		
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
<i>LCII: BURA</i>		<i>purchase of lawn mower compound cleaning</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,500</i>		
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
<i>LCII: BURA</i>		<i>conference table with chairs for interviewing - DSC</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,000</i>		
<i>LCII: BURA</i>		<i>furniture table and chairs for engineering section</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>		
<i>LCII: BURA</i>		<i>waiting sofa chairs for CAOs office</i>		<i>Furniture and Fixtures - Sofa Sets-654</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	670	0	670

Vote:577 Maracha District

FY 2020/21

Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				670			
<i>LCII: BURA</i>		<i>Flag for District</i>		<i>Flag for District</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>670</i>	
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>Desktop for Chairmans office and central registry</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>	
Total Cost of output138172	0	0	119,287	0	119,287	0	0	34,671	0	34,671	
Total Cost of Capital Purchases	0	0	119,287	0	119,287	0	0	34,671	0	34,671	
Total cost of District and Urban Administration	257,676	1,393,666	119,287	0	1,770,629	375,711	3,443,622	79,725	0	3,899,059	
Total cost of Administration	257,676	1,393,666	119,287	0	1,770,629	375,711	3,443,622	79,725	0	3,899,059	

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,802	89,392	190,832
District Unconditional Grant (Non-Wage)	50,066	26,533	50,066
District Unconditional Grant (Wage)	110,700	55,350	110,700
Locally Raised Revenues	30,036	7,509	30,066
Development Revenues	8,500	5,667	8,000
District Discretionary Development Equalization Grant	8,500	5,667	8,000
Total Revenues shares	199,302	95,059	198,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,700	52,016	110,700
Non Wage	80,102	26,493	80,132
Development Expenditure			
Domestic Development	8,500	4,571	8,000
External Financing	0	0	0
Total Expenditure	199,302	83,080	198,832

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	9,100	0	0	9,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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

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	25,832	0	0	136,532
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
Total Cost of Higher LG Services	110,700	80,102	0	0	190,802	110,700	80,132	0	0	190,832

Vote:577 Maracha District

FY 2020/21

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
<i>LCII: BURA</i>	<i>evenue enhancement plan backstopping.</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,000</i>
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	80,132	8,000	0	198,832
Total cost of Finance	110,700	80,102	8,500	0	199,302	110,700	80,132	8,000	0	198,832

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	419,646	214,180	513,962
District Unconditional Grant (Non-Wage)	244,960	122,480	339,277
District Unconditional Grant (Wage)	133,996	81,527	133,996
Locally Raised Revenues	40,689	10,172	40,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	419,646	214,180	513,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,996	65,046	133,996
Non Wage	285,649	109,064	379,966
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	419,646	174,110	513,962

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	91,294	0	0	91,294
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	94,294	0	0	228,290
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,549	0	0	7,549

Vote:577 Maracha District

FY 2020/21

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	8,000	0	0	8,000
213004 Gratuity Expenses	0	1,344	0	0	1,344	0	4,032	0	0	4,032
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	7,436	0	0	7,436
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	184	0	0	184
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	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	30,000	0	0	30,000

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	149,250	0	0	149,250
213004 Gratuity Expenses	0	157,282	0	0	157,282	0	0	0	0	0

Vote:577 Maracha District

FY 2020/21

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,523	0	0	1,523
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	15,500	0	0	15,500
Total Cost of output138206	0	217,049	0	0	217,049	0	208,973	0	0	208,973
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	379,966	0	0	513,962
Total cost of Local Statutory Bodies	133,996	285,649	0	0	419,646	133,996	379,966	0	0	513,962
Total cost of Statutory Bodies	133,996	285,649	0	0	419,646	133,996	379,966	0	0	513,962

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	777,228	351,425	1,181,861
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	7,386	1,846	7,386
Other Transfers from Central Government	71,685	0	488,413
Sector Conditional Grant (Non-Wage)	197,953	98,977	185,858
Sector Conditional Grant (Wage)	498,204	249,102	498,204
Development Revenues	1,588,554	114,029	5,601,979
District Discretionary Development Equalization Grant	0	0	80,000
Other Transfers from Central Government	1,504,660	58,100	5,258,594
Sector Development Grant	83,894	55,929	263,385
Total Revenues shares	2,365,781	465,454	6,783,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,204	209,983	498,204
Non Wage	279,024	90,606	683,657
Development Expenditure			
Domestic Development	1,588,554	12,655	5,601,979
External Financing	0	0	0
Total Expenditure	2,365,781	313,244	6,783,840

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:577 Maracha District

FY 2020/21

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	150,170	0	150,170
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				150,170					
<i>LCII: BURA</i>	<i>support to model famers</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>				<i>150,170</i>
312201 Transport Equipment	0	0	13,000	0	13,000	0	0	70,000	0	70,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				70,000					
<i>LCII: BURA</i>	<i>procure motorcycles for extension workers</i>	<i>Transport Equipment - Motorcycles- 1920</i>				<i>Source: Sector Development Grant</i>				<i>70,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				5,000					
<i>LCII: BURA</i>	<i>Fridge for Vaccine storage</i>	<i>Machinery and Equipment - Fridges-1055</i>				<i>Source: Sector Development Grant</i>				<i>5,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				6,000					
<i>LCII: BURA</i>	<i>procure two laptops</i>	<i>ICT - Assorted Computer Accessories-706</i>				<i>Source: Sector Development Grant</i>				<i>6,000</i>
Total Cost of output018175	0	0	46,928	0	46,928	0	0	231,170	0	231,170
Total Cost of Capital Purchases	0	0	46,928	0	46,928	0	0	231,170	0	231,170
Total cost of Agricultural Extension Services	498,204	175,040	46,928	0	720,172	498,204	163,403	231,170	0	892,777

Vote:577 Maracha District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,223	0	0	1,223
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	14,868	0	0	14,868	0	14,868	0	0	14,868
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,817	0	0	5,817
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018203	0	25,385	0	0	25,385	0	25,385	0	0	25,385

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	128,960	0	0	128,960
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	17,215	0	0	17,215
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
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	8,000	0	0	8,000

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

227001 Travel inland	0	11,240	0	0	11,240	0	55,772	0	0	55,772
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	276,428	0	0	276,428

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	1,477	0	0	1,477
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	520,254	0	0	520,254

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	32,216	0	32,216
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **32,216**

LCII: BURA *Procure inputs for Farmers under PMG* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *32,216*

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 CHOKES FUNDING* *Roads and Bridges - Bridges-1557* *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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Vote:577 Maracha District

FY 2020/21

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
Total Cost of Capital Purchases	0	0	1,541,626	0	1,541,626	0	0	5,370,810	0	5,370,810
Total cost of District Production Services	0	103,983	1,541,626	0	1,645,610	0	520,254	5,370,810	0	5,891,063
Total cost of Production and Marketing	498,204	279,024	1,588,554	0	2,365,781	498,204	683,657	5,601,979	0	6,783,840

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,112,577	1,852,680	4,533,087
District Unconditional Grant (Non-Wage)	2,000	1,006	2,000
Locally Raised Revenues	11,375	2,844	7,375
Other Transfers from Central Government	556,189	77,323	737,148
Sector Conditional Grant (Non-Wage)	361,565	180,783	605,116
Sector Conditional Grant (Wage)	3,181,448	1,590,724	3,181,448
Development Revenues	1,581,404	818,900	1,559,383
District Discretionary Development Equalization Grant	70,000	46,667	0
External Financing	531,564	298,006	531,564
Other Transfers from Central Government	180,959	7,331	0
Sector Development Grant	700,344	466,896	929,281
Transitional Development Grant	98,538	0	98,538
Total Revenues shares	5,693,982	2,671,580	6,092,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,181,448	1,533,203	3,181,448
Non Wage	931,129	178,764	1,351,639
Development Expenditure			
Domestic Development	1,049,840	37,978	1,027,819
External Financing	531,564	0	531,564
Total Expenditure	5,693,982	1,749,945	6,092,469

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

Vote:577 Maracha District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,181,448	0	0	0	3,181,448
Total Cost of output088106	0	0	0	0	0	3,181,448	0	0	0	3,181,448

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	3,181,448	0	0	142,185	3,323,633

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	9,086	0	0	9,086
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Total for LCIII: YIVU **County: MARACHA** **9,086**

LCII: ALARAPI *YIVU ABEA HEALTH CENTER GENERAL FU* *Source: Sector Conditional Grant (Non-Wage)* *9,086*

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	9,086	0	0	9,086

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	171,631	0	0	171,631	0	272,584	0	0	272,584
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Total for LCIII: OLUVU **County: MARACHA** **36,345**

LCII: AYIKO *ELIOFE HC III* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

LCII: AYIKO *OLUVU HC III* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

Total for LCIII: NYADRI **County: MARACHA** **18,172**

LCII: BARIA *NYADRI HC III* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

Total for LCIII: OLEBA **County: MARACHA** **45,431**

LCII: BANGO *AJIKORO HC II* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

LCII: BANGO *LIKO HC II* *Source: Sector Conditional Grant (Non-Wage)* *9,086*

LCII: BANGO *OLEBA HC III* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

Total for LCIII: KIJOMORO **County: MARACHA** **36,345**

LCII: ROBU *CURUBE HC II* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

LCII: ROBU *KIJOMORO HC III* *Source: Sector Conditional Grant (Non-Wage)* *18,172*

Vote:577 Maracha District

FY 2020/21

Total for LCIII: OLUFFE					County: MARACHA					36,345		
LCII: ADIVU					KAMAKA HC III Source: Sector Conditional Grant (Non-Wage)					18,172		
LCII: ADIVU					OVUJO HC III Source: Sector Conditional Grant (Non-Wage)					18,172		
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					36,345		
LCII: ADONGORO					MARACHA HC IV Source: Sector Conditional Grant (Non-Wage)					36,345		
Total for LCIII: YIVU					County: MARACHA					36,345		
LCII: ALARAPI					AMANIFI HC II Source: Sector Conditional Grant (Non-Wage)					9,086		
LCII: ALARAPI					LOINYA HC II Source: Sector Conditional Grant (Non-Wage)					9,086		
LCII: ALARAPI					WADRA HC III Source: Sector Conditional Grant (Non-Wage)					18,172		
Total for LCIII: TARA					County: MARACHA					27,258		
LCII: ANYIVU					ODUPIRI HC II Source: Sector Conditional Grant (Non-Wage)					9,086		
LCII: ANYIVU					TARA HC III Source: Sector Conditional Grant (Non-Wage)					18,172		
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		NMS support to Health Centres		Source: Other Transfers from Central Government					556,189	
Total Cost of output088154			0	727,820	0	0	727,820	0	828,773	0	0	828,773
Total Cost of Lower Local Services			0	881,415	0	0	881,415	0	837,859	0	0	837,859
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
311101 Land			0	0	0	0	0	0	0	11,100	0	11,100
Total for LCIII: OLEBA					County: MARACHA					3,700		
LCII: BANGO		Oleba HC III		Real estate services - Land Titles-1518		Source: Sector Development Grant					3,700	
Total for LCIII: OLUFFE					County: MARACHA					3,700		
LCII: KAMAKA		Kamaka HC III		Real estate services - Land Titles-1518		Source: Sector Development Grant					3,700	
Total for LCIII: TARA					County: MARACHA					3,700		
LCII: PAJAMA		Tara HC III		Real estate services - Land Titles-1518		Source: Sector Development Grant					3,700	
312104 Other Structures			0	0	0	0	0	0	0	25,700	0	25,700

Vote:577 Maracha District

FY 2020/21

Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				15,000		
LCII: ADONGORO	District Health Office	Construction Services - Energy Installations-394	Source: Sector Development Grant					15,000		
Total for LCIII: YIVU				County: MARACHA				2,000		
LCII: AMANIPI	Amanipi HC II	Construction Services - Energy Installations-394	Source: Sector Development Grant					2,000		
Total for LCIII: TARA				County: MARACHA				8,700		
LCII: VURRA	Odupiri HC II	Construction Services - Civil Works-392	Source: Sector Development Grant					3,700		
LCII: VURRA	Odupiri HC II	Construction Services - Energy Installations-394	Source: Sector Development Grant					5,000		
312201 Transport Equipment		0	0	0	0	0	0	58,552	0	58,552
Total for LCIII: NYADRI				County: MARACHA				9,666		
LCII: PABURA	St. Josephs Maracha Hospital	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					9,666		
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				39,218		
LCII: ADONGORO	District Health Office (DTLS)	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					14,000		
LCII: ADONGORO	District Health Office (Major Pickup Repairs)	Transport Equipment - Motor Vehicles Expenses-1919	Source: Sector Development Grant					15,552		
LCII: ADONGORO	Maracha HC IV (Health Inspector)	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					9,666		
Total for LCIII: TARA				County: MARACHA				9,668		
LCII: PAJAMA	Tara HC III (Health Assistant)	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					9,668		
312213 ICT Equipment		0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: OLUVU				County: MARACHA				3,000		
LCII: RIKABU	Eliofe HC III	ICT - Computers-733	Source: Sector Development Grant					3,000		

Vote:577 Maracha District

FY 2020/21

Total for LCIII: OLUFFE		County: MARACHA							3,000
<i>LCII: KAMAKA</i>	<i>Kamaka</i>	<i>ICT - Computers- Source: Sector Development Grant 733</i>							<i>3,000</i>
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA							9,000
<i>LCII: ADONGORO</i>	<i>District Health Office</i>	<i>ICT - Projectors- Source: Sector Development Grant 823</i>							<i>3,000</i>
<i>LCII: ADONGORO</i>	<i>District Health Office (Biostat)</i>	<i>ICT - Computers- Source: Sector Development Grant 733</i>							<i>3,000</i>
<i>LCII: ADONGORO</i>	<i>Maracha HC IV</i>	<i>ICT - Computers- Source: Sector Development Grant 733</i>							<i>3,000</i>
Total Cost of output088172	0	0	38,517	0	38,517	0	0	110,352	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
311101 Land	0	0	4,700	0	4,700	0	0	0	0
312101 Non-Residential Buildings	0	0	8,145	0	8,145	0	0	0	0
312104 Other Structures	0	0	2,144	0	2,144	0	0	0	0
Total Cost of output088175	0	0	14,989	512,259	527,248	0	0	0	0
088180 Health Centre Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	818,930	0
Total for LCIII: TARA		County: MARACHA							818,930
<i>LCII: OJAPI</i>	<i>Upgrade of Odupiri HCII- HCIII</i>	<i>Building Construction - Hospitals-230 Source: Sector Development Grant</i>							<i>818,930</i>
Total Cost of output088180	0	0	0	0	0	0	0	818,930	0
088181 Staff Houses Construction and Rehabilitation									
312102 Residential Buildings	0	0	93,500	0	93,500	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
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
Total Cost of output088183	0	0	603,949	0	603,949	0	0	0	0
Total Cost of Capital Purchases	0	0	770,344	512,259	1,282,603	0	0	929,281	0
Total cost of Primary Healthcare	0	881,415	770,344	512,259	2,164,018	3,181,448	837,859	929,281	142,185

Vote:577 Maracha District

FY 2020/21

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	273,739	0	0	273,739
Total for LCIII: NYADRI	County: MARACHA					273,739				
<i>LCII: BARIA</i>	<i>Maracha Hospital Delegated</i>					<i>Source: Sector Conditional Grant (Non-Wage) 273,739</i>				
Total Cost of output088252	0	0	0	0	0	0	273,739	0	0	273,739
Total Cost of Lower Local Services	0	0	0	0	0	0	273,739	0	0	273,739
Total cost of District Hospital Services	0	0	0	0	0	0	273,739	0	0	273,739

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	16,076	22,488
222001 Telecommunications	0	0	0	0	0	0	10,470	0	0	10,470
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
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	10,000	0	0	10,000
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
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

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

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	8,638	0	0	8,638
227004 Fuel, Lubricants and Oils	0	6,090	0	0	6,090	0	24,215	0	0	24,215
228002 Maintenance - Vehicles	0	10,210	0	0	10,210	0	16,000	0	0	16,000
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	80,404	0	0	80,404
Total Cost of Higher LG Services	3,181,448	49,714	0	0	3,231,162	0	240,040	0	389,379	629,419
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	0	0	0
Total Cost of output088372	0	0	150,615	0	150,615	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	128,882	19,305	148,187	0	0	98,538	0	98,538
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									98,538
<i>LCII: ADONGORO</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>98,538</i>
Total Cost of output088375	0	0	128,882	19,305	148,187	0	0	98,538	0	98,538
Total Cost of Capital Purchases	0	0	279,497	19,305	298,802	0	0	98,538	0	98,538
Total cost of Health Management and Supervision	3,181,448	49,714	279,497	19,305	3,529,963	0	240,040	98,538	389,379	727,957
Total cost of Health	3,181,448	931,129	1,049,840	531,564	5,693,982	3,181,448	1,351,639	1,027,819	531,564	6,092,469

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,765,632	4,579,297	10,526,675
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	45,544	23,427	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	608,136	2,145,017
Sector Conditional Grant (Wage)	7,868,239	3,934,120	8,316,470
Development Revenues	1,557,998	849,168	1,498,686
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	849,168	1,036,686
Total Revenues shares	11,323,630	5,428,465	12,025,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,913,783	3,741,130	8,362,015
Non Wage	1,851,849	556,986	2,164,660
Development Expenditure			
Domestic Development	1,557,998	57,937	1,498,686
External Financing	0	0	0
Total Expenditure	11,323,630	4,356,052	12,025,361

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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Vote:577 Maracha District

FY 2020/21

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	1,055,286	0	0	1,055,286

Vote:577 Maracha District

FY 2020/21

Total for LCIII: OLUVU	County: MARACHA	191,346
LCII: AYIKO	ATRATRAKA P.S. Source: Sector Conditional Grant (Non-Wage)	34,326
LCII: AYIKO	BARANYA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: AYIKO	BARANYA P.S. Source: Sector Conditional Grant (Non-Wage)	18,270
LCII: AYIKO	KAMADI P.S. Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: MICHU	ANDENI P.S. Source: Sector Conditional Grant (Non-Wage)	15,426
LCII: MICHU	GBULUKUA P.S. Source: Sector Conditional Grant (Non-Wage)	19,206
LCII: OMBACI	GALIA P.S. Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: OMBACI	OLUVU P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,566
LCII: RIKABU	CUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	16,338
LCII: RIKABU	NIGO P.S. Source: Sector Conditional Grant (Non-Wage)	18,174
LCII: RIKABU	OKABI P.S. Source: Sector Conditional Grant (Non-Wage)	14,610
Total for LCIII: NYADRI	County: MARACHA	102,942
LCII: BARIA	BARIA PRIVATE P.S. Source: Sector Conditional Grant (Non-Wage)	16,494
LCII: BARIA	KOYI P.S. Source: Sector Conditional Grant (Non-Wage)	19,782
LCII: BARIA	MIDRIA P.S. Source: Sector Conditional Grant (Non-Wage)	20,538
LCII: PABURA	MARACHA P.S. Source: Sector Conditional Grant (Non-Wage)	20,586
LCII: PABURA	NYORO P.S. Source: Sector Conditional Grant (Non-Wage)	25,542
Total for LCIII: OLEBA	County: MARACHA	188,154
LCII: BANGO	NYAMBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: BANGO	NYARAKWA P.S. Source: Sector Conditional Grant (Non-Wage)	16,638
LCII: BANGO	OLEBA P.S. Source: Sector Conditional Grant (Non-Wage)	19,266
LCII: BURAMALI	BURAMALI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: BURAMALI	BURAMALI P.S. Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: BURAMALI	SIMBILI P.S. Source: Sector Conditional Grant (Non-Wage)	19,026
LCII: ETOKO	AZIPI P.S. Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: ETOKO	ETOKO P.S. Source: Sector Conditional Grant (Non-Wage)	16,146
LCII: PARANGA	ANYABIA P.S. Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: PARANGA	PARANGA P.S. Source: Sector Conditional Grant (Non-Wage)	24,510
LCII: PARANGA	RETRIKO P.S. Source: Sector Conditional Grant (Non-Wage)	13,782
LCII: WOROGBO	MBAFE P.S. Source: Sector Conditional Grant (Non-Wage)	15,090
LCII: WOROGBO	ONIBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,858
Total for LCIII: KIJOMORO	County: MARACHA	217,890
LCII: ALIVU	ALIVU P.S. Source: Sector Conditional Grant (Non-Wage)	19,578
LCII: ALIVU	ESEMAYI P.S. Source: Sector Conditional Grant (Non-Wage)	13,842

Vote:577 Maracha District

FY 2020/21

LCII: ALIVU	KIJOMORO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,718							
LCII: AMBIDRO	AMBIDRO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202							
LCII: AMBIDRO	KAKWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,162							
LCII: AMBIDRO	KAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	13,446							
LCII: LAMILA	LAMILA-CIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,002							
LCII: LAMILA	ORIBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,826							
LCII: OLUVU	AKOO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,714							
LCII: OLUVU	OMBINYIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,146							
LCII: OLUVU	ROBU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,278							
LCII: OLUVU	TALIA P/S	Source: Sector Conditional Grant (Non-Wage)	12,078							
LCII: ROBU	BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,898							
Total for LCIII: OLUFFE	County: MARACHA		94,356							
LCII: ADIVU	OTRUTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386							
LCII: KAMAKA	KAMAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,722							
LCII: KAMAKA	KORIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,882							
LCII: KIMIRU	AMBEKUA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,710							
LCII: OTRAVU	OTRAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998							
LCII: OTRAVU	ST. KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	11,658							
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA		12,414							
LCII: ADONGORO	ALUMA P.S	Source: Sector Conditional Grant (Non-Wage)	12,414							
Total for LCIII: YIVU	County: MARACHA		140,964							
LCII: AMANIPI	EGAMARA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,138							
LCII: AMANIPI	OLIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,114							
LCII: LOINYA	LOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,150							
LCII: OKUVU	OKUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	19,170							
LCII: OKUVU	OMBIA -BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,562							
LCII: OMBIA	MEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,130							
LCII: OMBIA	YIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	23,334							
LCII: PAKAYO	OFFUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,366							
Total for LCIII: TARA	County: MARACHA		107,220							
LCII: ANYIVU	ANYIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,614							
LCII: ANYIVU	ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,226							
LCII: OJAPI	OJAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	21,858							
LCII: OJAPI	OLIAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,486							
LCII: PAJAMA	TARA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,706							
LCII: VURRA	KOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,330							
Total Cost of output078151	0	1,031,862	0	0	1,031,862	0	1,055,286	0	0	1,055,286

Vote:577 Maracha District

FY 2020/21

Total Cost of Lower Local Services		0	1,031,862	0	0	1,031,862	0	1,055,286	0	0	1,055,286
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	School nutrition Project	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
312101 Non-Residential Buildings		0	0	90,000	0	90,000	0	0	90,000	0	90,000
Total for LCIII: OLUVU				County: MARACHA							90,000
LCII: OMBACI	Construction of two classroom block	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	120,000	0	120,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	50,000	0	50,000	0	0	63,289	0	63,289
Total for LCIII: OLUVU				County: MARACHA							21,289
LCII: DRAJU	Baranya cope 3 stance latrine construction	Building Construction - Latrines-237			Source: Sector Development Grant						21,289
Total for LCIII: OLUFFE				County: MARACHA							25,000
LCII: OTRAVU	5 stance construction St Kizito PS	Building Construction - Latrines-237			Source: District Discretionary Development Equalization Grant						25,000
Total for LCIII: YIVU				County: MARACHA							17,000
LCII: OKUVU	2 stance staff latrine const-Ombia-Bura	Building Construction - Latrines-237			Source: District Discretionary Development Equalization Grant						17,000
Total Cost of output078181		0	0	50,000	0	50,000	0	0	63,289	0	63,289

Vote:577 Maracha District

FY 2020/21

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	563,289	0	563,289
Total cost of Pre-Primary and Primary Education	6,659,790	1,031,862	489,862	0	8,181,514	6,901,636	1,055,286	563,289	0	8,520,211

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	1,208,449	0	0	0	1,208,449	1,414,835	0	0	0	1,414,835
Total Cost of output078201	1,208,449	0	0	0	1,208,449	1,414,835	0	0	0	1,414,835
Total Cost of Higher LG Services	1,208,449	0	0	0	1,208,449	1,414,835	0	0	0	1,414,835
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	489,588	0	0	489,588	0	530,805	0	0	530,805
Total for LCIII: OLUVU	County: MARACHA					14,520				
LCII: AYIKO	All saints ss Source: Sector Conditional Grant (Non-Wage)					14,520				
Total for LCIII: NYADRI	County: MARACHA					172,755				
LCII: BARIA	MARACHA SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)					69,135				
LCII: PABURA	OTRAVU S.S Source: Sector Conditional Grant (Non-Wage)					103,620				
Total for LCIII: OLEBA	County: MARACHA					58,410				
LCII: WOROGBO	YIVU S.S Source: Sector Conditional Grant (Non-Wage)					58,410				
Total for LCIII: KIJOMORO	County: MARACHA					152,790				
LCII: OLUVU	OLEBA S.S Source: Sector Conditional Grant (Non-Wage)					112,860				
LCII: ROBU	MARACHA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)					39,930				
Total for LCIII: OLUFFE	County: MARACHA					81,840				
LCII: ADIVU	KIJOMORO S.S Source: Sector Conditional Grant (Non-Wage)					81,840				
Total for LCIII: TARA	County: MARACHA					50,490				
LCII: ANYIVU	KOLOLO PUBLIC SS Source: Sector Conditional Grant (Non-Wage)					50,490				
Total Cost of output078251	0	489,588	0	0	489,588	0	530,805	0	0	530,805
Total Cost of Lower Local Services	0	489,588	0	0	489,588	0	530,805	0	0	530,805

Vote:577 Maracha District

FY 2020/21

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										895,397
<i>LCII: OMBACI</i>	<i>Construction of seed school Allsaints SS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>895,397</i>
Total Cost of output078280	0	0	1,048,136	0	1,048,136	0	0	895,397	0	895,397
Total Cost of Capital Purchases	0	0	1,048,136	0	1,048,136	0	0	895,397	0	895,397
Total cost of Secondary Education	1,208,449	489,588	1,048,136	0	2,746,172	1,414,835	530,805	895,397	0	2,841,037

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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	10,000	0	0	10,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
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	5,000	0	0	5,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	138,926	0	0	138,926
282103 Scholarships and related costs	0	10,826	0	0	10,826	0	11,028	0	0	11,028
Total Cost of output078401	45,544	60,826	0	0	106,370	45,544	199,954	0	0	245,498

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output078402	0	4,000	0	0	4,000	0	10,000	0	0	10,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	10,000	0	0	10,000
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Vote:577 Maracha District

FY 2020/21

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	19,000	0	0	19,000	0	0	0	0	0
227001 Travel inland	0	60,000	0	0	60,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output078403	0	106,000	0	0	106,000	0	50,000	0	0	50,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,615	0	0	14,615	0	14,615	0	0	14,615
221002 Workshops and Seminars	0	12,162	0	0	12,162	0	12,000	0	0	12,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,796	0	0	3,796	0	8,000	0	0	8,000
228004 Maintenance – Other	0	117,000	0	0	117,000	0	270,000	0	0	270,000
Total Cost of output078405	0	159,573	0	0	159,573	0	318,615	0	0	318,615
Total Cost of Higher LG Services	45,544	330,399	0	0	375,943	45,544	578,569	0	0	624,113

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	40,000	0	40,000
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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 - Land Titles-1518 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 Titles-1518 Source: District Discretionary Development Equalization Grant 4,000

LCII: WOROGBO Titling of Oniba PS Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 4,000

Vote:577 Maracha District

FY 2020/21

Total for LCIII: KIJOMORO				County: MARACHA				4,000		
LCII: ROBU	Titling of Robu PS			Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant				4,000	
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				12,000		
LCII: AYIKO	Titling of Aluma PS			Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant				4,000	
LCII: BURA	Titling of Bura PS			Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant				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 Titles-1518	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	40,000	0	40,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	40,000	0	40,000
Total cost of Education & Sports Management and Inspection	45,544	330,399	20,000	0	395,943	45,544	578,569	40,000	0	664,113
Total cost of Education	7,913,783	1,851,849	1,557,998	0	11,323,630	8,362,015	2,164,660	1,498,686	0	12,025,361

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	775,797	409,196	953,332
District Unconditional Grant (Non-Wage)	2,048	774	0
District Unconditional Grant (Wage)	96,221	48,110	96,222
Locally Raised Revenues	6,817	1,704	6,817
Other Transfers from Central Government	670,711	358,607	850,293
Development Revenues	155,000	103,333	91,207
District Discretionary Development Equalization Grant	155,000	103,333	91,207
Total Revenues shares	930,797	512,529	1,044,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,221	44,941	96,222
Non Wage	679,576	290,335	857,110
Development Expenditure			
Domestic Development	155,000	17,385	91,207
External Financing	0	0	0
Total Expenditure	930,797	352,662	1,044,539

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	178,850	0	0	178,850

Vote:577 Maracha District

FY 2020/21

213004 Gratuity Expenses	0	0	0	0	0	0	6,300	0	0	6,300
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	3,800	0	0	3,800
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	2,000	0	0	2,000
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	3,660	0	0	3,660
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,017	0	0	1,017
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
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	24,600	0	0	24,600
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	4,039	0	0	4,039
Total Cost of output048108	96,221	25,365	0	0	121,586	96,222	269,266	0	0	365,488

048109 Promotion of Community Based Management in Road Maintenance

228004 Maintenance – Other	0	0	0	0	0	0	232,716	0	0	232,716
Total Cost of output048109	0	0	0	0	0	0	232,716	0	0	232,716
Total Cost of Higher LG Services	96,221	93,775	0	0	189,996	96,222	589,364	0	0	685,586

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	140,864	0	0	140,864
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **140,864**

LCII: BURA *Maracha Town Council Urban Roads Maintained* *Maracha Town Council* *Source: Other Transfers from Central Government* *140,864*

Total Cost of output048156	0	112,000	0	0	112,000	0	140,864	0	0	140,864
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	372,051	0	0	372,051	0	126,882	0	0	126,882
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Total for LCIII: OLUVU **County: MARACHA** **21,214**

LCII: OMBACI *Oluvu* *Oluvu* *Source: Other Transfers from Central Government* *21,214*

Total for LCIII: NYADRI **County: MARACHA** **13,232**

LCII: PABURA *Community access road* *Nyadri* *Source: Other Transfers from Central Government* *13,232*

Vote:577 Maracha District

FY 2020/21

Total for LCIII: OLEBA				County: MARACHA				23,215			
LCII: BANGO	community access roads	Oleba	Source: Other Transfers from Central Government				23,215				
Total for LCIII: KIJOMORO				County: MARACHA				21,504			
LCII: DRANZIPI	Cpmmunity access roads	Kijomoro	Source: Other Transfers from Central Government				21,504				
Total for LCIII: OLUFFE				County: MARACHA				16,963			
LCII: MUNDRU	Oluffee	Oluffee	Source: Other Transfers from Central Government				16,963				
Total for LCIII: YIVU				County: MARACHA				18,381			
LCII: OMBIA	Yivu	Yivu	Source: Other Transfers from Central Government				18,381				
Total for LCIII: TARA				County: MARACHA				12,375			
LCII: VURRA	Tara	Tara	Source: Other Transfers from Central Government				12,375				
Total Cost of output048158		0	372,051	0	0	372,051	0	126,882	0	0	126,882
Total Cost of Lower Local Services		0	585,801	0	0	585,801	0	267,746	0	0	267,746
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	Retention for Ojio Bridge	Roads and Bridges - Construction Services-1560		Source: District Discretionary Development Equalization Grant				15,001			
LCII: BURA	Roads and Bridges - Bridges-Lurua	Roads and Bridges - Bridges-1557		Source: District Discretionary Development Equalization Grant				76,206			
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,454	31,873	101,024
District Unconditional Grant (Non-Wage)	2,048	774	0
District Unconditional Grant (Wage)	27,600	14,400	27,600
Locally Raised Revenues	6,817	1,704	6,817
Sector Conditional Grant (Non-Wage)	29,989	14,995	66,607
Development Revenues	244,950	163,300	390,701
District Discretionary Development Equalization Grant	30,000	20,000	85,000
Sector Development Grant	214,950	143,300	305,701
Total Revenues shares	311,404	195,173	491,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	12,149	27,600
Non Wage	38,854	7,388	73,424
Development Expenditure			
Domestic Development	244,950	41,133	390,701
External Financing	0	0	0
Total Expenditure	311,404	60,670	491,725

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000

Vote:577 Maracha District

FY 2020/21

227001 Travel inland	0	3,000	0	0	3,000	0	12,180	0	0	12,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,863	0	0	13,863
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	37,838	0	0	65,438

098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,246	0	0	5,246	0	7,558	0	0	7,558
Total Cost of output098102	0	5,246	0	0	5,246	0	7,558	0	0	7,558

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	4,880	0	0	4,880	0	12,584	0	0	12,584
227001 Travel inland	0	5,420	0	0	5,420	0	0	0	0	0
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	12,584	0	0	12,584

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,356	0	0	4,356
221002 Workshops and Seminars	0	2,412	0	0	2,412	0	9,088	0	0	9,088
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	15,444	0	0	15,444
Total Cost of Higher LG Services	27,600	38,854	0	0	66,454	27,600	73,424	0	0	101,024

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	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,501	0	14,501

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **14,501**

LCII: BURA *Retentions for projects 2019-2020* *Building Construction - Construction Expenses-213* *Source: Sector Development Grant* *14,501*

Total Cost of output098172	0	0	26,200	0	26,200	0	0	14,501	0	14,501
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,160	0	20,160
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **20,160**

LCII: BURA *Contract wages* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *20,160*

Total Cost of output098175	0	0	0	0	0	0	0	20,160	0	20,160
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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
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Vote:577 Maracha District

FY 2020/21

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	2,000	0	2,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		2,000						
<i>LCII: BURA</i>	<i>Follow up of DDEG Borehole Projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	304,040	0	304,040
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		304,040						
<i>LCII: BURA</i>	<i>8 boreholes drilled</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>192,000</i>						
<i>LCII: BURA</i>	<i>rehabilitation of 11 boreholes</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>34,040</i>						
<i>LCII: BURA</i>	<i>Three Bores holes Drilled</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>78,000</i>						
312104 Other Structures	0	0	193,167	0	193,167	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		5,000						
<i>LCII: BURA</i>	<i>Furniture tables and chairs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
Total Cost of output098183	0	0	198,688	0	198,688	0	0	311,040	0	311,040
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		25,000						
<i>LCII: BURA</i>	<i>Piped water system Design</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
Total Cost of output098184	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	244,950	0	244,950	0	0	390,701	0	390,701
Total cost of Rural Water Supply and Sanitation	27,600	38,854	244,950	0	311,404	27,600	73,424	390,701	0	491,725
Total cost of Water	27,600	38,854	244,950	0	311,404	27,600	73,424	390,701	0	491,725

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,921	49,491	250,358
District Unconditional Grant (Non-Wage)	6,548	2,774	4,048
District Unconditional Grant (Wage)	85,397	42,730	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	2,486	18,895
Development Revenues	1,521,629	82,189	40,000
District Discretionary Development Equalization Grant	35,000	23,333	40,000
Other Transfers from Central Government	1,486,629	58,856	0
Total Revenues shares	1,624,550	131,680	290,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,397	39,810	85,397
Non Wage	17,524	1,865	164,961
Development Expenditure			
Domestic Development	1,521,629	20,142	40,000
External Financing	0	0	0
Total Expenditure	1,624,550	61,818	290,358

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

Vote:577 Maracha District

FY 2020/21

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
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	85,397	4,060	0	0	89,456	85,397	5,552	3,000	0	93,949

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
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	0	0	0	0
Total Cost of output098304	0	3,060	0	0	3,060	0	0	0	0	0

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	2,000	1,000	0	3,000
221009 Welfare and Entertainment	0	968	0	0	968	0	1,340	1,000	0	2,340
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	1,595	0	0	1,595
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000

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

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	1,204	10,000	0	11,204
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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	796	0	0	796
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	0	0	0
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	0	2,000	0	2,000
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 Infrastrutture 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

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,074	0	0	45,074
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	0	0	0	0	0	10,122	0	0	10,122
227001 Travel inland	0	0	0	0	0	0	14,350	0	0	14,350
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,378	0	0	15,378

Vote:577 Maracha District

FY 2020/21

Total Cost of output098312	0	0	0	0	0	0	136,014	0	0	136,014
Total Cost of Higher LG Services	85,397	17,524	29,000	0	131,921	85,397	164,961	40,000	0	290,358
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	1,492,629	0	1,492,629	0	0	0	0	0
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	164,961	40,000	0	290,358
Total cost of Natural Resources	85,397	17,524	1,521,629	0	1,624,550	85,397	164,961	40,000	0	290,358

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,499	64,099	126,888
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	76,566	39,633	76,566
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	42,932	21,466	42,322
Development Revenues	491,138	4,667	494,138
District Discretionary Development Equalization Grant	7,000	4,667	10,000
Other Transfers from Central Government	484,138	0	484,138
Total Revenues shares	618,637	68,766	621,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,566	30,854	76,566
Non Wage	50,932	15,987	50,322
Development Expenditure			
Domestic Development	491,138	4,000	494,138
External Financing	0	0	0
Total Expenditure	618,637	50,841	621,026

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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

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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Vote:577 Maracha District

FY 2020/21

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 fundings</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</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 aids 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,681	25,552	79,639
District Unconditional Grant (Non-Wage)	20,751	9,875	40,209
District Unconditional Grant (Wage)	21,777	10,889	21,777
Locally Raised Revenues	19,153	4,788	17,653
Development Revenues	195,281	130,187	56,770
District Discretionary Development Equalization Grant	195,281	130,187	56,770
Total Revenues shares	256,962	155,739	136,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,777	8,612	21,777
Non Wage	39,904	11,925	57,862
Development Expenditure			
Domestic Development	195,281	15,854	56,770
External Financing	0	0	0
Total Expenditure	256,962	36,391	136,410

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	6,000	0	0	6,000
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	4,000	0	0	4,000
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

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

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	1,000	0	0	1,000
Total Cost of output138301	21,777	13,000	0	0	34,777	21,777	33,458	0	0	55,235

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

Vote:577 Maracha District

FY 2020/21

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	57,862	0	0	79,639

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

281501 Environment Impact Assessment 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 *Environmental screening reporting* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *4,000*

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 *Preparation of Bills of Quantities* *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	42,270	0	42,270
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **42,270**

LCII: BURA *Data collections Bottom up planning training* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: District Discretionary Development Equalization Grant* *6,000*

LCII: BURA *Multi-sectoral Monitoring of Projects* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: District Discretionary Development Equalization Grant* *28,270*

LCII: BURA *Preparation of Bid Documents and Advertisements* *Monitoring, Supervision and Appraisal - General Works - 1260* *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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Vote:577 Maracha District

FY 2020/21

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	6,000	0	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	0	56,770
Total Cost of Capital Purchases	0	0	195,281	0	195,281	0	0	56,770	0	0	56,770
Total cost of Local Government Planning Services	21,777	39,904	195,281	0	256,962	21,777	57,862	56,770	0	0	136,410
Total cost of Planning	21,777	39,904	195,281	0	256,962	21,777	57,862	56,770	0	0	136,410

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,868	19,934	43,869
District Unconditional Grant (Non-Wage)	10,897	5,449	10,897
District Unconditional Grant (Wage)	24,972	12,486	24,972
Locally Raised Revenues	7,999	2,000	8,000
Development Revenues	5,000	3,333	5,000
District Discretionary Development Equalization Grant	5,000	3,333	5,000
Total Revenues shares	48,868	23,268	48,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,972	6,634	24,972
Non Wage	18,896	4,013	18,897
Development Expenditure			
Domestic Development	5,000	3,333	5,000
External Financing	0	0	0
Total Expenditure	48,868	13,980	48,869

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:577 Maracha District

FY 2020/21

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	5,000	0	5,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				5,000					
<i>LCII: BURA</i>	<i>Audit backstopping DDEG Projects</i>				<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,943	12,010	25,895
District Unconditional Grant (Non-Wage)	1,800	900	2,800
District Unconditional Grant (Wage)	9,584	4,792	9,583
Locally Raised Revenues	1,846	462	1,846
Sector Conditional Grant (Non-Wage)	11,712	5,856	11,666
Development Revenues	25,000	16,667	30,000
District Discretionary Development Equalization Grant	25,000	16,667	30,000
Total Revenues shares	49,943	28,676	55,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	3,041	9,583
Non Wage	15,359	6,419	16,312
Development Expenditure			
Domestic Development	25,000	0	30,000
External Financing	0	0	0
Total Expenditure	49,943	9,460	55,895

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	9,583	0	0	0	9,583
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	9,583	2,206	0	0	11,789

Vote:577 Maracha District

FY 2020/21

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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
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	9,583	16,312	0	0	25,895

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	20,000	0	20,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **20,000**

LCII: BURA *Fencing of Mariadua Falls site* *Building Construction - Walls-271* *Source: District Discretionary Development Equalization Grant* *20,000*

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 - Solar-1125</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	30,000	30,000
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	30,000	30,000
Total cost of Commercial Services	9,584	15,359	25,000	0	49,943	9,583	16,312	30,000	55,895
Total cost of Trade, Industry and Local Development	9,584	15,359	25,000	0	49,943	9,583	16,312	30,000	55,895

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
OLUVU	157,615	71,397	153,999
NYADRI	114,636	57,846	111,697
OLEBA	167,332	130,280	164,036
KIJOMORO	159,110	88,148	155,433
OLUFFE	132,575	81,130	129,621
MARACHA TOWN COUNCIL	292,188	143,376	290,273
YIVU	140,050	72,688	136,433
TARA	105,292	57,391	103,093
Grand Total	1,268,799	702,257	1,244,584
<i>o/w: Wage:</i>	227,573	113,786	227,573
<i>Non-Wage Reccurent:</i>	164,129	80,221	163,560
<i>Domestic Devt:</i>	877,098	508,249	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,169	10,085	20,137
District Unconditional Grant (Non-Wage)	20,169	10,085	20,137
Development Revenues	137,446	87,631	133,862
District Discretionary Development Equalization Grant	137,446	87,631	133,862
Total Revenue Shares	157,615	97,716	153,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,169	10,085	20,137
Development Expenditure			
Domestic Development	137,446	61,312	133,862
External Financing	0	0	0
Total Expenditure	157,615	71,397	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,957	7,060	14,893
District Unconditional Grant (Non-Wage)	14,957	7,060	14,893
<i>Development Revenues</i>	99,679	64,786	96,804
District Discretionary Development Equalization Grant	99,679	64,786	96,804
Total Revenue Shares	114,636	71,846	111,697
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,957	7,060	14,893
<i>Development Expenditure</i>			
Domestic Development	99,679	50,786	96,804
External Financing	0	0	0
Total Expenditure	114,636	57,846	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,348	11,624	21,381
District Unconditional Grant (Non-Wage)	21,348	11,624	21,381
Development Revenues	145,984	118,656	142,656
District Discretionary Development Equalization Grant	145,984	118,656	142,656
Total Revenue Shares	167,332	130,280	164,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,348	11,624	21,381
Development Expenditure			
Domestic Development	145,984	118,656	142,656
External Financing	0	0	0
Total Expenditure	167,332	130,280	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,351	10,312	20,314
District Unconditional Grant (Non-Wage)	20,351	10,312	20,314
Development Revenues	138,759	79,173	135,118
District Discretionary Development Equalization Grant	138,759	79,173	135,118
Total Revenue Shares	159,110	89,485	155,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,351	8,975	20,314
Development Expenditure			
Domestic Development	138,759	79,173	135,118
External Financing	0	0	0
Total Expenditure	159,110	88,148	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,132	7,566	17,115
District Unconditional Grant (Non-Wage)	17,132	7,566	17,115
<i>Development Revenues</i>	115,443	76,962	112,506
District Discretionary Development Equalization Grant	115,443	76,962	112,506
Total Revenue Shares	132,575	84,528	129,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,132	7,566	17,115
<i>Development Expenditure</i>			
Domestic Development	115,443	73,563	112,506
External Financing	0	0	0
Total Expenditure	132,575	81,130	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	265,882	132,941	265,507
Urban Unconditional Grant (Non-Wage)	38,309	19,155	37,935
Urban Unconditional Grant (Wage)	227,573	113,786	227,573
<i>Development Revenues</i>	26,307	17,538	24,766
Urban Discretionary Development Equalization Grant	26,307	17,538	24,766
Total Revenue Shares	292,188	150,479	290,273
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	227,573	113,786	227,573
Non Wage	38,309	19,155	37,935
<i>Development Expenditure</i>			
Domestic Development	26,307	10,436	24,766
External Financing	0	0	0
Total Expenditure	292,188	143,376	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,039	8,845	17,959
District Unconditional Grant (Non-Wage)	18,039	8,845	17,959
<i>Development Revenues</i>	122,011	79,007	118,473
District Discretionary Development Equalization Grant	122,011	79,007	118,473
Total Revenue Shares	140,050	87,852	136,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,039	8,845	17,959
<i>Development Expenditure</i>			
Domestic Development	122,011	63,843	118,473
External Financing	0	0	0
Total Expenditure	140,050	72,688	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,823	6,912	13,827
District Unconditional Grant (Non-Wage)	13,823	6,912	13,827
<i>Development Revenues</i>	91,469	60,979	89,266
District Discretionary Development Equalization Grant	91,469	60,979	89,266
Total Revenue Shares	105,292	67,891	103,093
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,823	6,912	13,827
<i>Development Expenditure</i>			
Domestic Development	91,469	50,480	89,266
External Financing	0	0	0
Total Expenditure	105,292	57,391	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,104	6,736	4,282
District Discretionary Development Equalization Grant	10,104	6,736	4,282
Total Revenue Shares	10,104	6,736	4,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,104	4,751	4,282
External Financing	0	0	0
Total Expenditure	10,104	4,751	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,661	4,831	20,137
District Unconditional Grant (Non-Wage)	9,661	4,831	20,137
Development Revenues	12,000	4,000	15,580
District Discretionary Development Equalization Grant	12,000	4,000	15,580
Total Revenue Shares	21,661	8,831	35,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,661	4,831	20,137
Development Expenditure			
Domestic Development	12,000	4,000	15,580
External Financing	0	0	0
Total Expenditure	21,661	8,831	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					Draft 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	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 Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	10,000	30,000
District Discretionary Development Equalization Grant	15,000	10,000	30,000
Total Revenue Shares	15,000	10,000	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					Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	73,000	48,667	70,000
District Discretionary Development Equalization Grant	73,000	48,667	70,000
Total Revenue Shares	73,000	48,667	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	73,000	24,333	70,000
External Financing	0	0	0
Total Expenditure	73,000	24,333	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					Draft 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
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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	6,667	3,000
District Discretionary Development Equalization Grant	10,000	6,667	3,000
Total Revenue Shares	10,000	6,667	3,000

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	10,000	6,667	3,000
External Financing	0	0	0
Total Expenditure	10,000	6,667	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	509	255	0
District Unconditional Grant (Non-Wage)	509	255	0
<i>Development Revenues</i>	12,000	8,000	11,000

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

District Discretionary Development Equalization Grant	12,000	8,000	11,000
Total Revenue Shares	12,509	8,255	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	509	255	0
<i>Development Expenditure</i>			
Domestic Development	12,000	8,000	11,000
External Financing	0	0	0
Total Expenditure	12,509	8,255	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					Draft 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	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	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	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 Workplan Revenues and Expenditures**

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

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

Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,515	3,677	2,300
District Discretionary Development Equalization Grant	5,515	3,677	2,300
Total Revenue Shares	5,515	3,677	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,515	3,677	2,300
External Financing	0	0	0
Total Expenditure	5,515	3,677	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					Draft 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
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 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,180	3,590	14,893
District Unconditional Grant (Non-Wage)	7,180	3,590	14,893
Development Revenues	25,531	17,021	44,471
District Discretionary Development Equalization Grant	25,531	17,021	44,471
Total Revenue Shares	32,711	20,611	59,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,180	3,590	14,893
Development Expenditure			
Domestic Development	25,531	9,021	44,471
External Financing	0	0	0
Total Expenditure	32,711	12,611	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					Draft 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
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

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

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
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	1,400	0
District Unconditional Grant (Non-Wage)	2,800	1,400	0
Development Revenues	1,883	1,255	1,883
District Discretionary Development Equalization Grant	1,883	1,255	1,883
Total Revenue Shares	4,683	2,655	1,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	2,800	1,400	0
Development Expenditure			
Domestic Development	1,883	1,255	1,883
External Financing	0	0	0
Total Expenditure	4,683	2,655	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					Draft 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
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	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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,700	4,467	0
District Discretionary Development Equalization Grant	6,700	4,467	0
Total Revenue Shares	6,700	4,467	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	6,700	4,467	0
External Financing	0	0	0
Total Expenditure	6,700	4,467	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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**

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

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

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					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,672	418	0
District Unconditional Grant (Non-Wage)	1,672	418	0
Development Revenues	28,200	17,133	26,500
District Discretionary Development Equalization Grant	28,200	17,133	26,500
Total Revenue Shares	29,872	17,551	26,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,672	418	0
Development Expenditure			
Domestic Development	28,200	11,133	26,500
External Financing	0	0	0
Total Expenditure	29,872	11,551	26,500

(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					Draft 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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	2,667	0

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

District Discretionary Development Equalization Grant	4,000	2,667	0
Total Revenue Shares	4,000	2,667	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	4,000	2,667	0
External Financing	0	0	0
Total Expenditure	4,000	2,667	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	1,052	0
District Discretionary Development Equalization Grant	1,578	1,052	0
Total Revenue Shares	1,578	1,052	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	1,578	1,052	0
External Financing	0	0	0
Total Expenditure	1,578	1,052	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,305	1,153	0
District Unconditional Grant (Non-Wage)	2,305	1,153	0
<i>Development Revenues</i>	26,272	17,515	21,650
District Discretionary Development Equalization Grant	26,272	17,515	21,650
Total Revenue Shares	28,577	18,667	21,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,305	1,153	0

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

Development Expenditure			
Domestic Development	26,272	17,515	21,650
External Financing	0	0	0
Total Expenditure	28,577	18,667	21,650

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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	0	0	3,000
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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	3,700	21,381
District Unconditional Grant (Non-Wage)	5,000	3,700	21,381
<i>Development Revenues</i>	12,176	8,117	9,656
District Discretionary Development Equalization Grant	12,176	8,117	9,656
Total Revenue Shares	17,176	11,817	31,036
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	3,700	21,381

Vote:577 Maracha District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	12,176	8,117	9,656
External Financing	0	0	0
Total Expenditure	17,176	11,817	31,036

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,900	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,392	0	2,392	0	0	0	0	0
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	400	0
District Unconditional Grant (Non-Wage)	800	400	0
Development Revenues	896	597	0
District Discretionary Development Equalization Grant	896	597	0
Total Revenue Shares	1,696	997	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	400	0
Development Expenditure			
Domestic Development	896	597	0
External Financing	0	0	0
Total Expenditure	1,696	997	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					Draft 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										
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

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,884	4,442	0
District Unconditional Grant (Non-Wage)	8,884	4,442	0
Development Revenues	2,871	1,914	3,000
District Discretionary Development Equalization Grant	2,871	1,914	3,000
Total Revenue Shares	11,755	6,356	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,884	4,442	0
Development Expenditure			
Domestic Development	2,871	1,914	3,000
External Financing	0	0	0
Total Expenditure	11,755	6,356	3,000

(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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	0
District Unconditional Grant (Non-Wage)	3,000	1,500	0
Development Revenues	0	0	37,000
District Discretionary Development Equalization Grant	0	0	37,000
Total Revenue Shares	3,000	1,500	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,500	0
Development Expenditure			
Domestic Development	0	0	37,000
External Financing	0	0	0
Total Expenditure	3,000	1,500	37,000

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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	0
N/A			
Total Revenue Shares	1,000	500	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

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

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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	1,000	250	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	1,000	250	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					Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664	332	0
District Unconditional Grant (Non-Wage)	664	332	0
Development Revenues	89,980	81,320	70,000
District Discretionary Development Equalization Grant	89,980	81,320	70,000
Total Revenue Shares	90,644	81,652	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	664	332	0

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

<i>Development Expenditure</i>			
Domestic Development	89,980	81,320	70,000
External Financing	0	0	0
Total Expenditure	90,644	81,652	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					Draft 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 Dec for FY 2019/20	Draft 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	0
N/A			
Total Revenue Shares	1,000	500	0

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	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					Draft 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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	26,708	0
District Discretionary Development Equalization Grant	40,062	26,708	0
Total Revenue Shares	40,062	26,708	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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

Development Expenditure			
Domestic Development	40,062	26,708	0
External Financing	0	0	0
Total Expenditure	40,062	26,708	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					Draft 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										
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,607	1,303	0
District Unconditional Grant (Non-Wage)	2,607	1,303	0
Development Revenues	7,177	4,784	6,318
District Discretionary Development Equalization Grant	7,177	4,784	6,318
Total Revenue Shares	9,784	6,088	6,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,607	1,303	0
Development Expenditure			
Domestic Development	7,177	4,784	6,318

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

External Financing	0	0	0
Total Expenditure	9,784	6,088	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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,301	3,987	20,314
District Unconditional Grant (Non-Wage)	5,301	3,987	20,314
Development Revenues	14,722	9,815	37,730

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

District Discretionary Development Equalization Grant	14,722	9,815	37,730
Total Revenue Shares	20,023	13,802	58,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,301	2,650	20,314
<i>Development Expenditure</i>			
Domestic Development	14,722	9,815	37,730
External Financing	0	0	0
Total Expenditure	20,023	12,465	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					Draft 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	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
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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	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	10,000	0	10,000
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	37,730	0	37,730
Total Cost of Class of Output Capital Purchases	0	0	14,722	0	14,722	0	0	37,730	0	37,730
Total cost of District and Urban Administration	0	5,301	14,722	0	20,023	0	20,314	37,730	0	58,044
Total cost of Administration	0	5,301	14,722	0	20,023	0	20,314	37,730	0	58,044

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,253	1,126	0
District Unconditional Grant (Non-Wage)	2,253	1,126	0
Development Revenues	309	206	0
District Discretionary Development Equalization Grant	309	206	0
Total Revenue Shares	2,562	1,332	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,253	1,126	0

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

<i>Development Expenditure</i>			
Domestic Development	309	206	0
External Financing	0	0	0
Total Expenditure	2,562	1,332	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	0
District Unconditional Grant (Non-Wage)	3,000	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,500	0

Vote:577 Maracha District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,500	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	250	0
District Unconditional Grant (Non-Wage)	500	250	0
<i>Development Revenues</i>	16,000	10,667	4,000
District Discretionary Development Equalization Grant	16,000	10,667	4,000
Total Revenue Shares	16,500	10,917	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	0
<i>Development Expenditure</i>			

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

Domestic Development	16,000	10,667	4,000
External Financing	0	0	0
Total Expenditure	16,500	10,917	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	13,333	50,000
District Discretionary Development Equalization Grant	20,000	13,333	50,000
Total Revenue Shares	20,000	13,333	50,000

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	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					Draft 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					Draft 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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0

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

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					Draft 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	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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

Vote:577 Maracha District

FY 2020/21

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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,300	20,200	13,500
District Discretionary Development Equalization Grant	30,300	20,200	13,500
Total Revenue Shares	30,300	20,200	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,300	20,200	13,500
External Financing	0	0	0
Total Expenditure	30,300	20,200	13,500

(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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	600	0
District Unconditional Grant (Non-Wage)	1,200	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	600	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	600	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,090	1,545	0
District Unconditional Grant (Non-Wage)	3,090	1,545	0
Development Revenues	30,252	20,168	5,300
District Discretionary Development Equalization Grant	30,252	20,168	5,300
Total Revenue Shares	33,342	21,713	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,090	1,545	0
Development Expenditure			
Domestic Development	30,252	20,168	5,300
External Financing	0	0	0
Total Expenditure	33,342	21,713	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,195	14,130	5,000
District Discretionary Development Equalization Grant	21,195	14,130	5,000
Total Revenue Shares	21,195	14,130	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,195	10,732	5,000
External Financing	0	0	0
Total Expenditure	21,195	10,732	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,120	4,060	17,115
District Unconditional Grant (Non-Wage)	8,120	4,060	17,115
Development Revenues	0	0	14,006
District Discretionary Development Equalization Grant	0	0	14,006
Total Revenue Shares	8,120	4,060	31,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,120	4,060	17,115
Development Expenditure			
Domestic Development	0	0	14,006
External Financing	0	0	0
Total Expenditure	8,120	4,060	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					Draft 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
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,012	1,506	0
District Unconditional Grant (Non-Wage)	3,012	1,506	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,012	1,506	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,012	1,506	0
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,012	1,506	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	10,000	6,667	28,500
District Discretionary Development Equalization Grant	10,000	6,667	28,500
Total Revenue Shares	11,000	7,167	28,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	10,000	6,667	28,500
External Financing	0	0	0
Total Expenditure	11,000	7,167	28,500

(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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	1,000	500	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:577 Maracha District

FY 2020/21

Non Wage	1,000	500	0
Development Expenditure			
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					Draft 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										
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					Draft 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
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 Worplan Revenues and Expenditures

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

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

N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	13,333	30,000
District Discretionary Development Equalization Grant	20,000	13,333	30,000
Total Revenue Shares	20,000	13,333	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	13,333	30,000
External Financing	0	0	0
Total Expenditure	20,000	13,333	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	0
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Development Revenues	64,248	42,832	30,000
District Discretionary Development Equalization Grant	64,248	42,832	30,000
Total Revenue Shares	66,248	43,832	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	0
Development Expenditure			

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

Domestic Development	64,248	42,832	30,000
External Financing	0	0	0
Total Expenditure	66,248	43,832	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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,882	132,941	265,507
Urban Unconditional Grant (Non-Wage)	38,309	19,155	37,935
Urban Unconditional Grant (Wage)	227,573	113,786	227,573
Development Revenues	5,000	10,436	24,766
Urban Discretionary Development Equalization Grant	5,000	10,436	24,766
Total Revenue Shares	270,882	143,376	290,273

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	227,573	113,786	227,573
Non Wage	38,309	19,155	37,935
<i>Development Expenditure</i>			
Domestic Development	5,000	3,333	24,766
External Financing	0	0	0
Total Expenditure	270,882	136,274	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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					Draft 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
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for 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

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	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,765	4,510	21,640
District Discretionary Development Equalization Grant	6,765	4,510	21,640
Total Revenue Shares	6,765	4,510	21,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,765	3,843	21,640
External Financing	0	0	0
Total Expenditure	6,765	3,843	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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,142	5,071	17,959
District Unconditional Grant (Non-Wage)	10,142	5,071	17,959
Development Revenues	58,446	38,964	32,973
District Discretionary Development Equalization Grant	58,446	38,964	32,973
Total Revenue Shares	68,588	44,035	50,933

Vote:577 Maracha District

FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,142	5,071	17,959
Development Expenditure			
Domestic Development	58,446	24,466	32,973
External Financing	0	0	0
Total Expenditure	68,588	29,537	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					Draft 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	2,000	0	0	2,000	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	10,142	0	0	10,142	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
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	10,142	0	0	10,142	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
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

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

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	10,142	58,446	0	68,588	0	17,959	32,973	0	50,933
Total cost of Administration	0	10,142	58,446	0	68,588	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,372	2,186	0
District Unconditional Grant (Non-Wage)	4,372	2,186	0
Development Revenues	7,000	4,667	0
District Discretionary Development Equalization Grant	7,000	4,667	0
Total Revenue Shares	11,372	6,853	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,372	2,186	0
Development Expenditure			
Domestic Development	7,000	4,667	0
External Financing	0	0	0
Total Expenditure	11,372	6,853	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					Draft 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										
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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440	720	0
District Unconditional Grant (Non-Wage)	1,440	720	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,440	720	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	720	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,440	720	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					Draft 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
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 Dec for FY 2019/20	Draft 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					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,500	2,333	18,000
District Discretionary Development Equalization Grant	3,500	2,333	18,000
Total Revenue Shares	3,500	2,333	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					Draft 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										
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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
Development Revenues	7,000	2,333	29,500
District Discretionary Development Equalization Grant	7,000	2,333	29,500
Total Revenue Shares	7,500	2,458	29,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			

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

Domestic Development	7,000	2,333	29,500
External Financing	0	0	0
Total Expenditure	7,500	2,458	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					Draft 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					Draft 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

Workplan : Roads and Engineering**(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,500	11,000	0
District Discretionary Development Equalization Grant	16,500	11,000	0
Total Revenue Shares	16,500	11,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,500	11,000	0
External Financing	0	0	0
Total Expenditure	16,500	11,000	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	0

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

District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	50	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,385	692	0
District Unconditional Grant (Non-Wage)	1,385	692	0
Development Revenues	22,800	15,200	9,000
District Discretionary Development Equalization Grant	22,800	15,200	9,000
Total Revenue Shares	24,185	15,892	9,000

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,385	692	0
<i>Development Expenditure</i>			
Domestic Development	22,800	15,200	9,000
External Financing	0	0	0
Total Expenditure	24,185	15,892	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					Draft 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	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	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	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****(i) Overview of Worplan Revenues and Expenditures**

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,469	9,646	10,858
District Discretionary Development Equalization Grant	14,469	9,646	10,858
Total Revenue Shares	14,469	9,646	10,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,469	9,146	10,858
External Financing	0	0	0
Total Expenditure	14,469	9,146	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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,499	0	1,499	0	0	0	0	0
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

Vote:577 Maracha District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,817	3,409	13,827
District Unconditional Grant (Non-Wage)	6,817	3,409	13,827
Development Revenues	0	0	10,029
District Discretionary Development Equalization Grant	0	0	10,029
Total Revenue Shares	6,817	3,409	23,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,817	3,409	13,827
Development Expenditure			
Domestic Development	0	0	10,029
External Financing	0	0	0
Total Expenditure	6,817	3,409	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					Draft 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
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

Vote:577 Maracha District

FY 2020/21

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
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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886	443	0
District Unconditional Grant (Non-Wage)	886	443	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	886	443	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	886	443	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	886	443	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					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,580	2,790	0
District Unconditional Grant (Non-Wage)	5,580	2,790	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,580	2,790	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,580	2,790	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,580	2,790	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540	270	0
District Unconditional Grant (Non-Wage)	540	270	0
Development Revenues	30,000	20,000	50,385
District Discretionary Development Equalization Grant	30,000	20,000	50,385
Total Revenue Shares	30,540	20,270	50,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	270	0
Development Expenditure			
Domestic Development	30,000	10,000	50,385
External Financing	0	0	0
Total Expenditure	30,540	10,270	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					Draft 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

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,000	29,333	0
District Discretionary Development Equalization Grant	44,000	29,333	0
Total Revenue Shares	44,000	29,333	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,000	29,333	0
External Financing	0	0	0
Total Expenditure	44,000	29,333	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					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	2,000	17,995
District Discretionary Development Equalization Grant	3,000	2,000	17,995
Total Revenue Shares	3,000	2,000	17,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	2,000	17,995
External Financing	0	0	0
Total Expenditure	3,000	2,000	17,995

(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					Draft 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