

Vote:577 Maracha District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	215,093	154,569	183,195
o/w Higher Local Government	215,093	154,569	183,195
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,391,351	2,905,966	3,159,608
o/w Higher Local Government	2,146,766	1,754,949	2,292,931
o/w Lower Local Government	1,244,584	1,090,408	866,677
Conditional Government Transfers	21,278,544	16,027,916	23,317,769
o/w Higher Local Government	21,278,544	16,027,916	23,317,769
o/w Lower Local Government	0	0	0
Other Government Transfers	8,271,530	782,811	2,051,679
o/w Higher Local Government	8,271,530	782,811	2,051,679
o/w Lower Local Government	0	0	0
External Financing	531,564	423,113	491,490
o/w Higher Local Government	531,564	423,113	491,490
o/w Lower Local Government	0	0	0
Grand Total	33,688,081	20,294,375	29,203,741
o/w Higher Local Government	32,443,496	19,143,358	28,337,064
o/w Lower Local Government	1,244,584	1,090,408	866,677

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,473,717	5,909	300,400	0	2,780,026
o/w: Wage:	498,204	0	0	0	498,204
Non-Wage Recurrent:	1,612,181	5,909	300,400	0	1,918,490
Development:	363,331	0	0	0	363,331
Tourism Development	5,038	1,478	0	0	6,516
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,038	1,478	0	0	6,516

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	584,716	5,413	136,014	0	726,142
<i>o/w: Wage:</i>	112,997	0	0	0	112,997
<i>Non-Wage Recurrent:</i>	82,827	5,413	136,014	0	224,254
Development:	388,892	0	0	0	388,892
Private Sector Development	20,892	0	0	0	20,892
<i>o/w: Wage:</i>	9,578	0	0	0	9,578
<i>Non-Wage Recurrent:</i>	11,314	0	0	0	11,314
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	154,782	2,347	673,823	0	830,952
<i>o/w: Wage:</i>	96,222	0	0	0	96,222
<i>Non-Wage Recurrent:</i>	1,500	2,347	673,823	0	677,670
Development:	57,060	0	0	0	57,060
Human Capital Development	18,421,805	4,683	457,305	491,490	19,375,283
<i>o/w: Wage:</i>	13,053,388	0	0	0	13,053,388
<i>Non-Wage Recurrent:</i>	2,828,638	4,683	457,305	0	3,290,626
Development:	2,539,779	0	0	491,490	3,031,269
Community Mobilization and Mindset Change	138,872	2,200	484,138	0	625,210
<i>o/w: Wage:</i>	76,566	0	0	0	76,566
<i>Non-Wage Recurrent:</i>	45,715	2,200	484,138	0	532,053
Development:	16,591	0	0	0	16,591
Governance and Security	522,490	41,225	0	0	563,715
<i>o/w: Wage:</i>	151,996	0	0	0	151,996
<i>Non-Wage Recurrent:</i>	361,681	41,225	0	0	402,906
Development:	8,813	0	0	0	8,813
Public Sector Transformation	3,815,088	97,869	0	0	3,912,957
<i>o/w: Wage:</i>	612,404	0	0	0	612,404
<i>Non-Wage Recurrent:</i>	2,207,842	97,869	0	0	2,305,711
Development:	994,842	0	0	0	994,842
Development Plan Implementation	339,977	22,071	0	0	362,048
<i>o/w: Wage:</i>	157,449	0	0	0	157,449
<i>Non-Wage Recurrent:</i>	115,761	22,071	0	0	137,832

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Development:	66,767	0	0	0	66,767
Grand Total	26,477,377	183,195	2,051,679	491,490	29,203,741
<i>o/w: Wage:</i>	14,768,804	0	0	0	14,768,804
<i>Non-Wage Reccurent:</i>	7,272,498	183,195	2,051,679	0	9,507,372
Development:	4,436,075	0	0	491,490	4,927,565

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,475,360	3,553,821	3,912,957
o/w Higher Local Government	3,895,016	3,127,654	3,378,615
o/w Lower Local Government	580,344	426,167	534,342
Finance	207,832	149,878	183,602
o/w Higher Local Government	207,832	149,878	183,602
o/w Lower Local Government	0	0	0
Statutory Bodies	509,845	357,418	563,715
o/w Higher Local Government	504,962	352,536	554,902
o/w Lower Local Government	4,883	4,883	8,813
Production and Marketing	6,659,266	882,490	2,780,026
o/w Higher Local Government	6,532,021	755,245	2,640,338
o/w Lower Local Government	127,245	127,245	139,688
Health	6,265,820	4,493,585	5,989,096
o/w Higher Local Government	6,162,820	4,390,585	5,930,668
o/w Lower Local Government	103,000	103,000	58,427
Education	12,538,134	8,835,142	13,386,188
o/w Higher Local Government	12,373,864	8,670,872	13,359,188
o/w Lower Local Government	164,270	164,270	27,000
Roads and Engineering	1,158,039	739,392	830,952
o/w Higher Local Government	1,044,539	625,892	777,892
o/w Lower Local Government	113,500	113,500	53,060
Water	569,841	536,414	442,666
o/w Higher Local Government	569,841	536,414	442,666
o/w Lower Local Government	0	0	0
Natural Resources	289,358	196,226	283,476
o/w Higher Local Government	286,358	193,226	274,127
o/w Lower Local Government	3,000	3,000	9,350
Community Based Services	715,971	231,966	625,210
o/w Higher Local Government	621,026	137,022	615,740
o/w Lower Local Government	94,945	94,945	9,470
Planning	193,848	168,249	128,875
o/w Higher Local Government	140,450	114,851	102,348

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o/w Lower Local Government	53,398	53,398	26,527
Internal Audit	48,869	36,502	49,571
o/w Higher Local Government	48,869	36,502	49,571
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	55,897	49,683	27,408
o/w Higher Local Government	55,897	49,683	27,408
o/w Lower Local Government	0	0	0
Grand Total	33,688,081	20,230,766	29,203,741
<i>o/w Higher Local Government</i>	<i>32,443,496</i>	<i>19,140,358</i>	<i>28,337,064</i>
<i>o/w: Wage:</i>	<i>13,272,230</i>	<i>9,980,306</i>	<i>14,768,804</i>
<i>Non-Wage Reccurrent:</i>	<i>9,209,617</i>	<i>5,454,775</i>	<i>9,341,328</i>
<i>Domestic Devt:</i>	<i>9,430,086</i>	<i>3,282,164</i>	<i>3,735,442</i>
<i>External Financing:</i>	<i>531,564</i>	<i>423,113</i>	<i>491,490</i>
<i>o/w Lower Local Government</i>	<i>1,244,584</i>	<i>1,090,408</i>	<i>866,677</i>
<i>o/w: Wage:</i>	<i>227,573</i>	<i>113,786</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>163,560</i>	<i>123,170</i>	<i>166,044</i>
<i>Domestic Devt:</i>	<i>853,452</i>	<i>853,452</i>	<i>700,633</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	215,093	154,569	183,195
Advance Recoveries	25,000	0	25,000
Animal & Crop Husbandry related Levies	0	0	195
Application Fees	30,000	15,195	30,000
Business licenses	4,002	1,708	4,000
Capital Gains Tax	300	420	0
Land Fees	5,000	590	2,000
Local Services Tax	60,058	103,278	88,000
Market /Gate Charges	21,135	6,342	21,135
Miscellaneous receipts/income	47,871	14,899	2,865
Other Court Fees	550	22	0
Other Fees and Charges	3,851	2,006	0
Other Goods - Local	5,598	6,342	0
Other licenses	1,407	1,812	5,000
Rates – Produced assets- from private entities	8,322	1,956	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0
Sale of non-produced Government Properties/assets	0	0	5,000
2a. Discretionary Government Transfers	3,391,351	2,905,966	3,159,608
District Discretionary Development Equalization Grant	1,396,389	1,396,389	1,083,961
District Unconditional Grant (Non-Wage)	696,620	501,628	750,345
District Unconditional Grant (Wage)	1,008,069	780,667	1,035,183
Urban Discretionary Development Equalization Grant	24,766	24,766	24,577
Urban Unconditional Grant (Non-Wage)	37,935	28,121	37,970
Urban Unconditional Grant (Wage)	227,573	174,395	227,573
2b. Conditional Government Transfer	21,278,544	16,027,916	23,317,769
Sector Conditional Grant (Wage)	12,264,162	9,199,639	13,506,048
Sector Conditional Grant (Non-Wage)	3,014,218	1,606,455	4,561,841
Sector Development Grant	2,643,616	2,643,616	3,027,537
Transitional Development Grant	96,035	0	300,000
General Public Service Pension Arrears (Budgeting)	511,763	511,763	13,639
Salary arrears (Budgeting)	14,073	14,073	12,745
Pension for Local Governments	865,877	650,770	897,170
Gratuity for Local Governments	1,868,799	1,401,599	998,789
2c. Other Government Transfer	8,271,530	782,811	2,051,679
National Medical Stores (NMS)	556,189	137,926	0

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Northern Uganda Social Action Fund (NUSAF)	136,014	70,217	136,014
Support to PLE (UNEB)	8,615	11,305	11,305
Uganda Road Fund (URF)	850,293	457,947	673,823
Youth Livelihood Programme (YLP)	484,138	34,855	484,138
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	13,990	580,000
Infectious Diseases Institute (IDI)	52,077	0	34,000
Neglected Tropical Diseases (NTDs)	128,882	0	32,000
Agriculture Cluster Development Project (ACDP)	5,475,322	56,571	100,400
3. External Financing	531,564	423,113	491,490
United Nations Children Fund (UNICEF)	220,000	40,980	74,400
United Nations Population Fund (UNPF)	0	0	155,600
World Health Organisation (WHO)	150,074	288,000	100,000
Global Alliance for Vaccines and Immunization (GAVI)	142,185	88,675	142,185
Belgium Technical Cooperation (BTC)	19,305	5,458	19,305
Total Revenues shares	33,688,081	20,294,375	29,203,741

Vote:577 Maracha District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,815,291	3,047,929	2,752,071
District Unconditional Grant (Non-Wage)	111,656	89,773	119,456
District Unconditional Grant (Wage)	375,711	317,943	384,831
General Public Service Pension Arrears (Budgeting)	511,763	511,763	13,639
Gratuity for Local Governments	1,868,799	1,401,599	998,789
Locally Raised Revenues	67,412	62,008	97,869
Pension for Local Governments	865,877	650,770	897,170
Salary arrears (Budgeting)	14,073	14,073	12,745
Urban Unconditional Grant (Wage)	0	0	227,573
Development Revenues	79,725	79,725	626,544
District Discretionary Development Equalization Grant	79,725	79,725	326,544
Transitional Development Grant	0	0	300,000
Total Revenues shares	3,895,016	3,127,654	3,378,615
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	375,711	421,699	612,404
Non Wage	3,439,580	2,310,568	2,139,667
Development Expenditure			
Domestic Development	79,725	52,034	626,544
External Financing	0	0	0
Total Expenditure	3,895,016	2,784,302	3,378,615

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	375,711	0	0	0	375,711	612,404	0	0	0	612,404
212102 Pension for General Civil Service	0	865,877	0	0	865,877	0	897,170	0	0	897,170
213004 Gratuity Expenses	0	1,868,799	0	0	1,868,799	0	998,789	0	0	998,789
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,115	0	0	1,115	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	11,407	0	0	11,407
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	1,800	0	0	1,800	0	1,100	0	0	1,100
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	1,862	0	0	1,862
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,019	0	0	10,019
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	0	511,763	0	0	511,763	0	13,639	0	0	13,639
321617 Salary Arrears (Budgeting)	0	14,073	0	0	14,073	0	12,745	0	0	12,745
Total Cost of output8101	375,711	3,362,427	0	0	3,738,138	612,404	2,006,730	0	0	2,619,134
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8102	0	16,000	0	0	16,000	0	18,000	0	0	18,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,000	0	17,000
221003 Staff Training	0	0	49,054	0	49,054	0	0	6,000	0	6,000
Total Cost of output8103	0	0	49,054	0	49,054	0	0	23,000	0	23,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of output8104	0	10,000	0	0	10,000	0	7,000	0	0	7,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	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	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8106	0	20,000	0	0	20,000	0	19,000	0	0	19,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8108	0	0	0	0	0	0	2,000	0	0	2,000

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 output8109	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	1,000	0	0	1,000	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	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8111	0	6,000	0	0	6,000	0	5,000	0	0	5,000

138112 Information collection and management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,500	0	0	5,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,316	0	0	2,316	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,800	0	0	1,800

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Total Cost of output8113	0	14,816	0	0	14,816	0	14,000	0	0	14,000	
Total Cost of Higher LG Services	375,711	3,439,580	49,054	0	3,864,346	612,404	2,082,067	23,000	0	2,717,471	
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	57,600	0	0	57,600	
Total for LCIII: OLUVU			County: MARACHA							9,604	
LCII: OMBACI	Akoo Primary school		Akoo Primary school	Source: Locally Raised Revenues					3,208		
LCII: OMBACI	Oluvu sub-county		Oluvu sub-county	Source: Locally Raised Revenues					6,396		
Total for LCIII: NYADRI			County: MARACHA							7,132	
LCII: PABURA	Nyadri Sub-county		Nyadri Sub-county	Source: Locally Raised Revenues					4,732		
LCII: PABURA	Nyoro Primary school		Nyoro Primary school	Source: Locally Raised Revenues					2,400		
Total for LCIII: OLEBA			County: MARACHA							6,812	
LCII: BANGO	Oleba sub-county		Oleba sub-county	Source: Locally Raised Revenues					6,812		
Total for LCIII: KIJOMORO			County: MARACHA							6,448	
LCII: DRANZIPI	Kijomoro sub-county		Kijomoro sub-county	Source: Locally Raised Revenues					6,448		
Total for LCIII: OLUFFE			County: MARACHA							5,460	
LCII: MUNDRU	Oluffee sub-county		Oluffee sub-county	Source: Locally Raised Revenues					5,460		
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							12,064	
LCII: BURA	Maracha Town council		Maracha Town council	Source: Locally Raised Revenues					12,064		
Total for LCIII: YIVU			County: MARACHA							5,720	
LCII: OMBIA	Yivu sub-county		Yivu sub-county	Source: Locally Raised Revenues					5,720		
Total for LCIII: TARA			County: MARACHA							4,360	
LCII: VURRA	Tara sub-county		Tara sub-county	Source: Locally Raised Revenues					4,360		
Total Cost of output8151	0	0	0	0	0	0	57,600	0	0	57,600	
Total Cost of Lower Local Services	0	0	0	0	0	0	57,600	0	0	57,600	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	600,544	0	600,544	
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA							600,544	
LCII: BURA	Construction of council complex		Building Construction - Expansions-220		Source: District Discretionary Development Equalization Grant					300,000	

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LCII: BURA	Construction of council complex	Building Construction - Offices-248	Source: Transitional Development Grant	300,000						
LCII: BURA	Retention for Flag Monument project	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	544						
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,500	0	3,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,500	0	12,500	0	0	3,000	0	3,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA								3,000
LCII: BURA	Purchase of Record boxes for central registry	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	3,000						
312211 Office Equipment	0	0	670	0	670	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8172	0	0	30,671	0	30,671	0	0	603,544	0	603,544
Total Cost of Capital Purchases	0	0	30,671	0	30,671	0	0	603,544	0	603,544
Total cost of District and Urban Administration	375,711	3,439,580	79,725	0	3,895,016	612,404	2,139,667	626,544	0	3,378,615
Total cost of Administration	375,711	3,439,580	79,725	0	3,895,016	612,404	2,139,667	626,544	0	3,378,615

Vote:577 Maracha District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	199,832	141,878	179,377
District Unconditional Grant (Non-Wage)	59,066	40,800	56,137
District Unconditional Grant (Wage)	110,700	83,025	110,700
Locally Raised Revenues	30,066	18,053	12,540
Development Revenues	8,000	8,000	4,225
District Discretionary Development Equalization Grant	8,000	8,000	4,225
Total Revenues shares	207,832	149,878	183,602
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	110,700	77,127	110,700
Non Wage	89,132	57,912	68,677
Development Expenditure			
Domestic Development	8,000	8,000	4,225
External Financing	0	0	0
Total Expenditure	207,832	143,039	183,602

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	15,100	0	0	15,100	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	1,732	0	0	1,732	0	1,000	0	0	1,000
Total Cost of output8101	110,700	34,832	0	0	145,532	110,700	24,700	0	0	135,400

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 output8102	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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8103	0	8,000	0	0	8,000	0	0	0	0	0

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output8104	0	3,300	0	0	3,300	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	5,437	0	0	5,437
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,540	0	0	2,540
Total Cost of output8105	0	7,000	0	0	7,000	0	7,977	0	0	7,977

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	4,120	0	0	4,120	0	6,000	0	0	6,000
221003 Staff Training	0	2,150	0	0	2,150	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,730	0	0	1,730	0	0	0	0	0
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	110,700	89,132	0	0	199,832	110,700	68,677	0	0	179,377

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	4,225	0	4,225
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA								4,225	
<i>LCII: BURA</i>	<i>Backstopping local revenue enhancement.</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,225</i>	
Total Cost of output8172	0	0	8,000	0	8,000	0	0	4,225	0	4,225
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	4,225	0	4,225
Total cost of Financial Management and Accountability(LG)	110,700	89,132	8,000	0	207,832	110,700	68,677	4,225	0	183,602
Total cost of Finance	110,700	89,132	8,000	0	207,832	110,700	68,677	4,225	0	183,602

Vote:577 Maracha District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	504,962	352,536	554,902
District Unconditional Grant (Non-Wage)	330,277	223,998	361,681
District Unconditional Grant (Wage)	133,996	100,497	151,996
Locally Raised Revenues	40,689	28,041	41,225
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	504,962	352,536	554,902
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	133,996	98,599	151,996
Non Wage	370,966	251,992	402,906
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	504,962	350,590	554,902

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	133,996	0	0	0	133,996	151,996	0	0	0	151,996
211103 Allowances (Incl. Casuals, Temporary)	0	57,500	0	0	57,500	0	57,500	0	0	57,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,135	0	0	2,135
Total Cost of output8201	133,996	60,500	0	0	194,496	151,996	60,635	0	0	212,631
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,549	0	0	7,549	0	7,549	0	0	7,549
221001 Advertising and Public Relations	0	3,651	0	0	3,651	0	3,200	0	0	3,200

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221009 Welfare and Entertainment	0	0	0	0	0	851	0	0	851
227001 Travel inland	0	2,800	0	0	2,800	0	2,400	0	2,400
Total Cost of output8202	0	14,000	0	0	14,000	0	14,000	0	14,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	23,200	0	0	23,200	0	23,200	0	23,200
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0
221004 Recruitment Expenses	0	7,500	0	0	7,500	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	152	0	0	152	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,650	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	348	0	0	348	0	1,000	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	1,000	0	1,000
221017 Subscriptions	0	500	0	0	500	0	500	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,650	0	2,650
Total Cost of output8203	0	40,000	0	0	40,000	0	40,000	0	40,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,349	0	0	8,349	0	7,600	0	7,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	251	0	0	251	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	1,400	0	1,400
Total Cost of output8204	0	13,000	0	0	13,000	0	13,000	0	13,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,200	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	1,400	0	1,400
Total Cost of output8205	0	13,000	0	0	13,000	0	13,000	0	13,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	157,043	0	0	157,043	0	200,000	0	200,000
221002 Workshops and Seminars	0	1,523	0	0	1,523	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0
221009 Welfare and Entertainment	0	8,200	0	0	8,200	0	9,070	0	9,070

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,500	0	0	2,500	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	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output8206	0	223,766	0	0	223,766	0	256,570	0	0	256,570
138207 Standing Committees Services										
221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,700	0	0	3,700	0	1,700	0	0	1,700
Total Cost of output8207	0	6,700	0	0	6,700	0	5,700	0	0	5,700
Total Cost of Higher LG Services	133,996	370,966	0	0	504,962	151,996	402,906	0	0	554,902
Total cost of Local Statutory Bodies	133,996	370,966	0	0	504,962	151,996	402,906	0	0	554,902
Total cost of Statutory Bodies	133,996	370,966	0	0	504,962	151,996	402,906	0	0	554,902

Vote:577 Maracha District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,110,176	556,003	2,416,694
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	7,386	7,386	5,909
Other Transfers from Central Government	416,728	34,571	300,400
Sector Conditional Grant (Non-Wage)	185,858	139,393	1,610,181
Sector Conditional Grant (Wage)	498,204	373,653	498,204
Development Revenues	5,421,845	199,241	223,644
District Discretionary Development Equalization Grant	80,000	80,000	0
Other Transfers from Central Government	5,258,594	35,990	0
Sector Development Grant	83,251	83,251	223,644
Total Revenues shares	6,532,021	755,245	2,640,338
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	498,204	290,618	498,204
Non Wage	611,972	176,288	1,918,490
Development Expenditure			
Domestic Development	5,421,845	69,153	223,644
External Financing	0	0	0
Total Expenditure	6,532,021	536,059	2,640,338

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	81,000	0	0	81,000	0	55,200	0	0	55,200
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	18,000	0	0	18,000

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221009 Welfare and Entertainment	0	1,070	0	0	1,070	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	2,214	0	0	2,214	0	0	0	0	0
227001 Travel inland	0	30,500	0	0	30,500	0	23,590	0	0	23,590
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	34,538	0	0	34,538
228002 Maintenance - Vehicles	0	6,019	0	0	6,019	0	26,300	0	0	26,300
Total Cost of output8101	498,204	163,403	0	0	661,607	498,204	160,228	0	0	658,432
Total Cost of Higher LG Services	498,204	163,403	0	0	661,607	498,204	160,228	0	0	658,432

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,427,791	0	0	1,427,791
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Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				1,427,791				
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<i>LCII: BURA</i>	<i>Parish level</i>	<i>Parish development model support</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,427,791</i>
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Total Cost of output8151	0	0	0	0	0	0	1,427,791	0	0	1,427,791
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Total Cost of Lower Local Services	0	0	0	0	0	0	1,427,791	0	0	1,427,791
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,036	0	12,036	0	0	2,272	0	2,272
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Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				2,272				
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<i>LCII: BURA</i>	<i>Monitoring, Supervision and Appraisal</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>2,272</i>
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312201 Transport Equipment	0	0	28,000	0	28,000	0	0	34,000	0	34,000
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Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				34,000				
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<i>LCII: BURA</i>	<i>Purchase of 3 motorcycles</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Sector Development Grant</i>	<i>34,000</i>
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312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	154,616	0	154,616
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Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA				154,616				
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<i>LCII: BURA</i>	<i>Gadgets and tools for Parish model</i>	<i>Gadgets and tools</i>	<i>Source: Sector Development Grant</i>	<i>154,616</i>
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312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
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Total Cost of output8175	0	0	51,036	0	51,036	0	0	190,888	0	190,888
Total Cost of Capital Purchases	0	0	51,036	0	51,036	0	0	190,888	0	190,888
Total cost of Agricultural Extension Services	498,204	163,403	51,036	0	712,643	498,204	1,588,019	190,888	0	2,277,111

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
227001 Travel inland	0	6,223	0	0	6,223	0	3,693	0	0	3,693
Total Cost of output8203	0	7,700	0	0	7,700	0	3,693	0	0	3,693

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	115,477	0	0	115,477	0	115,477	0	0	115,477
221001 Advertising and Public Relations	0	6,600	0	0	6,600	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	21,000	0	0	21,000	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	40,200	0	0	40,200	0	43,693	0	0	43,693
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	4,223	0	0	4,223	0	5,923	0	0	5,923
Total Cost of output8204	0	205,700	0	0	205,700	0	203,693	0	0	203,693

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	109,477	0	0	109,477	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	6,696	0	0	6,696	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	18,478	0	0	18,478	0	13,400	0	0	13,400
221003 Staff Training	0	16,980	0	0	16,980	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	8,096	0	0	8,096	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,077	0	0	2,077	0	3,000	0	0	3,000
221012 Small Office Equipment	0	625	0	0	625	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	628	0	0	628	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	27,992	0	0	27,992	0	27,694	0	0	27,694
227004 Fuel, Lubricants and Oils	0	20,363	0	0	20,363	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	8,417	0	0	8,417	0	12,000	0	0	12,000

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Total Cost of output8205	0	222,428	0	0	222,428	0	104,094	0	0	104,094
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,263	0	0	1,263	0	1,495	0	0	1,495
221002 Workshops and Seminars	0	1,477	0	0	1,477	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,200	0	0	2,200
Total Cost of output8207	0	5,700	0	0	5,700	0	3,695	0	0	3,695
018212 District Production Management Services										
221002 Workshops and Seminars	0	1,478	0	0	1,478	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	566	0	0	566
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	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,923	0	0	4,923	0	10,890	0	0	10,890
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8212	0	7,041	0	0	7,041	0	15,296	0	0	15,296
Total Cost of Higher LG Services	0	448,569	0	0	448,569	0	330,471	0	0	330,471
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	7,216	0	7,216	0	0	24,000	0	24,000

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Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		24,000						
LCII: BURA	Procure cassava chippers	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	6,000						
LCII: BURA	Procure KTB Hives	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	6,000						
LCII: BURA	Procure vaccines for livestock	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant	6,000						
LCII: BURA	Rehabilitate fish ponds	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	6,000						
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	3,000	0	3,000
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		3,000						
LCII: BURA	Retention and Variation	Building Construction - Building Costs- 209	Source: Sector Development Grant	3,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,756	0	5,756
Total for LCIII: MARACHA TOWN COUNCIL		County: MARACHA		5,756						
LCII: BURA	Purchase of filing cabinets and furniture	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	5,756						
Total Cost of output8272		0	0	32,216	0	32,216	0	0	32,756	0
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	5,258,594	0	5,258,594	0	0	0	0	0
Total Cost of output8275		0	0	5,258,594	0	5,258,594	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output8285		0	0	80,000	0	80,000	0	0	0	0
Total Cost of Capital Purchases		0	0	5,370,810	0	5,370,810	0	0	32,756	0
Total cost of District Production Services		0	448,569	5,370,810	0	5,819,378	0	330,471	32,756	0
Total cost of Production and Marketing		498,204	611,972	5,421,845	0	6,532,021	498,204	1,918,490	223,644	0

Vote:577 Maracha District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,605,941	3,038,191	4,067,341
District Unconditional Grant (Non-Wage)	2,000	500	3,523
Locally Raised Revenues	7,375	1,475	2,477
Other Transfers from Central Government	737,148	137,926	66,000
Sector Conditional Grant (Non-Wage)	571,909	431,141	597,677
Sector Conditional Grant (Wage)	3,287,509	2,467,149	3,397,664
Development Revenues	1,556,880	1,352,394	1,863,327
External Financing	531,564	423,113	491,490
Sector Development Grant	929,281	929,281	1,371,837
Transitional Development Grant	96,035	0	0
Total Revenues shares	6,162,820	4,390,585	5,930,668
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,287,509	2,259,044	3,397,664
Non Wage	1,318,432	564,310	669,677
Development Expenditure			
Domestic Development	1,025,316	267,757	1,371,837
External Financing	531,564	0	491,490
Total Expenditure	6,162,820	3,091,111	5,930,668

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	3,287,509	0	0	0	3,287,509	3,397,664	0	0	0	3,397,664
Total Cost of output8106	3,287,509	0	0	0	3,287,509	3,397,664	0	0	0	3,397,664
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	108,348	108,348	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	33,837	33,837	0	0	0	0	0
Total Cost of output8107	0	0	0	142,185	142,185	0	0	0	0	0
Total Cost of Higher LG Services	3,287,509	0	0	142,185	3,429,694	3,397,664	0	0	0	3,397,664

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

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

Total Cost of output8153	0	8,543	0	0	8,543	0	8,543	0	0	8,543
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	256,298	0	0	256,298	0	276,484	0	0	276,484
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Total for LCIII: OLUVU **County: MARACHA** **29,890**

LCII: OMBACI OLUVU HC III Source: Sector Conditional Grant (Non-Wage) 14,945

LCII: RIKABU ELIOFE HC III Source: Sector Conditional Grant (Non-Wage) 14,945

Total for LCIII: NYADRI **County: MARACHA** **14,945**

LCII: ROBU NYADRI HC III Source: Sector Conditional Grant (Non-Wage) 14,945

Total for LCIII: OLEBA **County: MARACHA** **44,835**

LCII: BANGO OLEBA HC III Source: Sector Conditional Grant (Non-Wage) 14,945

LCII: BURAMALI LIKO HC II Source: Sector Conditional Grant (Non-Wage) 14,945

LCII: PARANGA AJIKORO HC II Source: Sector Conditional Grant (Non-Wage) 14,945

Total for LCIII: KIJOMORO **County: MARACHA** **29,890**

LCII: ALIVU CURUBE HC II Source: Sector Conditional Grant (Non-Wage) 14,945

LCII: LAMILA KIJOMORO HC Source: Sector Conditional Grant (Non-Wage) 14,945
III

Total for LCIII: OLUFFE **County: MARACHA** **29,890**

LCII: KAMAKA KAMAKA HC III Source: Sector Conditional Grant (Non-Wage) 14,945

LCII: MUNDRU OVUJO HC III Source: Sector Conditional Grant (Non-Wage) 14,945

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **74,725**

LCII: ADONGORO MARACHA HC Source: Sector Conditional Grant (Non-Wage) 74,725
IV

Total for LCIII: YIVU **County: MARACHA** **29,890**

LCII: AMANIPI AMANIPI HC II Source: Sector Conditional Grant (Non-Wage) 7,473

LCII: LOINYA LOINYA HC II Source: Sector Conditional Grant (Non-Wage) 7,473

LCII: OKUVU WADRA HC III Source: Sector Conditional Grant (Non-Wage) 14,945

Total for LCIII: TARA **County: MARACHA** **22,418**

LCII: PAJAMA TARA HC III Source: Sector Conditional Grant (Non-Wage) 14,945

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<i>LCII: VURRA</i>		<i>ODUPIRI HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,473
263369 Support Services Conditional Grant (Non-Wage)	0	556,189	0	0	556,189	0	0	0	0	0
Total Cost of output8154	0	812,487	0	0	812,487	0	276,484	0	0	276,484
Total Cost of Lower Local Services	0	821,030	0	0	821,030	0	285,027	0	0	285,027
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	0	0	0	0	0	59,261	0	59,261
Total for LCIII: OLEBA	County: MARACHA								59,261	
<i>LCII: BURAMALI</i>	<i>Liko HC II</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				59,261
Total Cost of output8172	0	0	0	0	0	0	0	59,261	0	59,261
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312102 Residential Buildings	0	0	8,344	0	8,344	0	0	0	0	0
312104 Other Structures	0	0	17,000	0	17,000	0	0	0	0	0
312201 Transport Equipment	0	0	26,000	0	26,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8175	0	0	68,344	0	68,344	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	817,891	0	817,891	0	0	0	0	0
Total Cost of output8180	0	0	817,891	0	817,891	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,125,957	0	1,125,957
Total for LCIII: OLEBA	County: MARACHA								1,125,957	
<i>LCII: BURAMALI</i>	<i>Liko HC II</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>				1,125,957
Total Cost of output8182	0	0	0	0	0	0	0	1,125,957	0	1,125,957
Total Cost of Capital Purchases	0	0	886,234	0	886,234	0	0	1,185,217	0	1,185,217
Total cost of Primary Healthcare	3,287,509	821,030	886,234	142,185	5,136,958	3,397,664	285,027	1,185,217	0	4,867,908

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	260,332	0	0	260,332	0	260,332	0	0	260,332
Total for LCIII: NYADRI	County: MARACHA					260,332				
<i>LCII: PABURA</i>	<i>Maracha Hospital Delegated</i>					<i>Source: Sector Conditional Grant (Non-Wage) 260,332</i>				
Total Cost of output8252	0	260,332	0	0	260,332	0	260,332	0	0	260,332
Total Cost of Lower Local Services	0	260,332	0	0	260,332	0	260,332	0	0	260,332
Total cost of District Hospital Services	0	260,332	0	0	260,332	0	260,332	0	0	260,332

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	80,000	0	288,380	368,380	0	52,000	0	0	52,000
221001 Advertising and Public Relations	0	15,480	0	0	15,480	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,316	0	1,365	4,681	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,412	0	0	6,412	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	16,076	16,076	0	0	0	0	0
227001 Travel inland	0	10,470	0	0	10,470	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,958	0	83,558	125,516	0	19,000	0	0	19,000
Total Cost of output8301	0	159,636	0	389,379	549,015	0	72,000	0	0	72,000
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	23,323	0	0	23,323	0	10,400	0	0	10,400
221002 Workshops and Seminars	0	3,890	0	0	3,890	0	0	0	0	0
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	5,600	0	0	5,600
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	3,890	0	0	3,890	0	2,800	0	0	2,800
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	4,800	0	0	4,800	0	6,400	0	0	6,400

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227004 Fuel, Lubricants and Oils	0	13,761	0	0	13,761	0	14,719	0	0	14,719
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	6,700	0	0	6,700
228004 Maintenance – Other	0	1,871	0	0	1,871	0	0	0	0	0
Total Cost of output8302	0	77,434	0	0	77,434	0	52,319	0	0	52,319
Total Cost of Higher LG Services	0	237,071	0	389,379	626,449	0	124,319	0	0	124,319

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,047	0	43,047	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	161,120	0	161,120

Total for LCIII: OLEBA **County: MARACHA** **18,500**

LCII: BANGO *Oleba HC III* *Building Construction - Latrines-237* *Source: Sector Development Grant* *18,500*

Total for LCIII: KIJOMORO **County: MARACHA** **16,571**

LCII: LAMILA *Kijomoro HC III* *Building Construction - Ceilings-211* *Source: Sector Development Grant* *16,571*

Total for LCIII: YIVU **County: MARACHA** **18,500**

LCII: OKUVU *Wadra HC III* *Building Construction - Latrines-237* *Source: Sector Development Grant* *18,500*

Total for LCIII: TARA **County: MARACHA** **107,548**

LCII: VURRA *Odupiri HC II* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *107,548*

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: OLUVU **County: MARACHA** **6,000**

LCII: RIKABU *Eliofe HC III* *Construction Services - Incenerator-398* *Source: Sector Development Grant* *6,000*

Total for LCIII: TARA **County: MARACHA** **6,000**

LCII: PAJAMA *Tara HC III* *Construction Services - Incenerator-398* *Source: Sector Development Grant* *6,000*

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **10,000**

LCII: BURA *Motocycle purchase* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *10,000*

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				3,500		
<i>LCII: BURA</i>		<i>ICT COMPUTER PURCHASE</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>		<i>3,500</i>		
Total Cost of output8372	0	0	43,047	0	43,047	0	0	186,620	0	186,620
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	96,035	0	96,035	0	0	0	491,490	491,490
Total for LCIII: MARACHA TOWN COUNCIL				County: MARACHA				491,490		
<i>LCII: BURA</i>		<i>District Health Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>491,490</i>		
Total Cost of output8375	0	0	96,035	0	96,035	0	0	0	491,490	491,490
Total Cost of Capital Purchases	0	0	139,081	0	139,081	0	0	186,620	491,490	678,110
Total cost of Health Management and Supervision	0	237,071	139,081	389,379	765,531	0	124,319	186,620	491,490	802,428
Total cost of Health	3,287,509	1,318,432	1,025,316	531,564	6,162,820	3,397,664	669,677	1,371,837	491,490	5,930,668

Vote:577 Maracha District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,669,888	7,346,896	12,276,673
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	45,544	22,772	45,544
Locally Raised Revenues	11,028	4,411	2,206
Other Transfers from Central Government	8,615	11,305	391,305
Sector Conditional Grant (Non-Wage)	2,126,252	949,571	2,223,438
Sector Conditional Grant (Wage)	8,478,449	6,358,837	9,610,180
Development Revenues	1,703,976	1,323,976	1,082,515
District Discretionary Development Equalization Grant	82,000	82,000	0
Other Transfers from Central Government	380,000	0	0
Sector Development Grant	1,241,976	1,241,976	1,082,515
Total Revenues shares	12,373,864	8,670,872	13,359,188
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,523,993	6,182,394	9,655,724
Non Wage	2,145,895	622,468	2,620,949
Development Expenditure			
Domestic Development	1,703,976	139,640	1,082,515
External Financing	0	0	0
Total Expenditure	12,373,864	6,944,502	13,359,188

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	6,901,636	0	0	0	6,901,636	7,817,491	0	0	0	7,817,491
224006 Agricultural Supplies	0	0	0	0	0	0	380,000	0	0	380,000

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Total Cost of output8102	6,901,636	0	0	0	6,901,636	7,817,491	380,000	0	0	8,197,491
Total Cost of Higher LG Services	6,901,636	0	0	0	6,901,636	7,817,491	380,000	0	0	8,197,491

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,460,989	0	0	1,460,989	0	1,460,989	0	0	1,460,989
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Total for LCIII: OLUVU **County: MARACHA** **265,034**

LCII: AYIKO ATRATRAKA P.S. Source: Sector Conditional Grant (Non-Wage) 48,066

LCII: AYIKO BARANYA COPE CENTRE Source: Sector Conditional Grant (Non-Wage) 5,161

LCII: AYIKO BARANYA P.S. Source: Sector Conditional Grant (Non-Wage) 25,340

LCII: AYIKO KAMADI P.S. Source: Sector Conditional Grant (Non-Wage) 17,447

LCII: MICHU ANDENI P.S. Source: Sector Conditional Grant (Non-Wage) 21,325

LCII: MICHU GBULUKUA P.S. Source: Sector Conditional Grant (Non-Wage) 26,653

LCII: OMBACI GALIA P.S. Source: Sector Conditional Grant (Non-Wage) 25,935

LCII: OMBACI OLUVU P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 27,161

LCII: RIKABU CUBIRI P.S. Source: Sector Conditional Grant (Non-Wage) 22,586

LCII: RIKABU NIGO P.S. Source: Sector Conditional Grant (Non-Wage) 25,210

LCII: RIKABU OKABI P.S. Source: Sector Conditional Grant (Non-Wage) 20,149

Total for LCIII: NYADRI **County: MARACHA** **143,250**

LCII: BARIA BARIA PRIVATE P.S. Source: Sector Conditional Grant (Non-Wage) 22,807

LCII: BARIA KOYI P.S. Source: Sector Conditional Grant (Non-Wage) 27,471

LCII: BARIA MIDRIA P.S. Source: Sector Conditional Grant (Non-Wage) 28,598

LCII: PABURA MARACHA P.S. Source: Sector Conditional Grant (Non-Wage) 28,701

LCII: PABURA NYORO P.S. Source: Sector Conditional Grant (Non-Wage) 35,673

Total for LCIII: OLEBA **County: MARACHA** **259,525**

LCII: BANGO NYAMBIRA P.S. Source: Sector Conditional Grant (Non-Wage) 17,374

LCII: BANGO NYARAKWA P.S. Source: Sector Conditional Grant (Non-Wage) 23,027

LCII: BANGO OLEBA P.S. Source: Sector Conditional Grant (Non-Wage) 26,772

LCII: BURAMALI BURAMALI COPE CENTRE Source: Sector Conditional Grant (Non-Wage) 4,485

LCII: BURAMALI BURAMALI P.S. Source: Sector Conditional Grant (Non-Wage) 14,908

LCII: BURAMALI SIMBILI P.S. Source: Sector Conditional Grant (Non-Wage) 26,413

LCII: ETOKO AZIPI P.S. Source: Sector Conditional Grant (Non-Wage) 15,050

LCII: ETOKO ETOKO P.S. Source: Sector Conditional Grant (Non-Wage) 22,323

LCII: PARANGA ANYABIA P.S. Source: Sector Conditional Grant (Non-Wage) 17,469

LCII: PARANGA PARANGA P.S. Source: Sector Conditional Grant (Non-Wage) 34,196

LCII: PARANGA RETRIKO P.S. Source: Sector Conditional Grant (Non-Wage) 18,989

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LCII: WOROGBO	MBAFE P.S.	Source: Sector Conditional Grant (Non-Wage)	20,856
LCII: WOROGBO	ONIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,663
Total for LCIII: KIJOMORO	County: MARACHA		301,559
LCII: ALIVU	ALIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	27,183
LCII: ALIVU	ESEMAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,059
LCII: ALIVU	KIJOMORO P.S.	Source: Sector Conditional Grant (Non-Wage)	28,810
LCII: AMBIDRO	AMBIDRO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,572
LCII: AMBIDRO	KAKWA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: AMBIDRO	KAKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,486
LCII: LAMILA	LAMILA-CIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	30,612
LCII: LAMILA	ORIBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,446
LCII: OLUVU	AKOO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,699
LCII: OLUVU	OMBINYIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	30,821
LCII: OLUVU	ROBU P.S.	Source: Sector Conditional Grant (Non-Wage)	31,061
LCII: OLUVU	TALIA P/S	Source: Sector Conditional Grant (Non-Wage)	16,548
LCII: ROBU	BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	33,344
Total for LCIII: OLUFFE	County: MARACHA		130,442
LCII: ADIVU	OTRUTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,425
LCII: KAMAKA	KAMAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	31,681
LCII: KAMAKA	KORIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,944
LCII: KIMIRU	AMBEKUA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,139
LCII: OTRAVU	OTRAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	19,295
LCII: OTRAVU	ST. KIZITO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,958
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA		17,082
LCII: ADONGORO	ALUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,082
Total for LCIII: YIVU	County: MARACHA		195,406
LCII: AMANIPI	EGAMARA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,647
LCII: AMANIPI	OLIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,888
LCII: LOINYA	LOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,198
LCII: OKUVU	OKUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	26,602
LCII: OKUVU	OMBIA -BURA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,324
LCII: OMBIA	MEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,720
LCII: OMBIA	YIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	32,569
LCII: PAKAYO	OFFUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	25,459
Total for LCIII: TARA	County: MARACHA		148,692
LCII: ANYIVU	ANYIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,994
LCII: ANYIVU	ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,902

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LCII: OJAPI	OJAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	30,429
LCII: OJAPI	OLIAPI P.S.	Source: Sector Conditional Grant (Non-Wage)	25,663
LCII: PAJAMA	TARA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,293
LCII: VURRA	KOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,410

Total Cost of output8151	0	1,460,989	0	0	1,460,989	0	1,460,989	0	0	1,460,989
Total Cost of Lower Local Services	0	1,460,989	0	0	1,460,989	0	1,460,989	0	0	1,460,989

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	380,000	0	380,000	0	0	0	0	0
Total Cost of output8175	0	0	380,000	0	380,000	0	0	0	0	0

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	196,170	0	196,170

Total for LCIII: OLUVU	County: MARACHA									90,000
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LCII: RIKABU	Cubiri ps classroom construction	Building Construction - Schools-256	Source: Sector Development Grant	90,000
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Total for LCIII: OLUFFE	County: MARACHA									90,000
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LCII: OTRAVU	Otravu PS Classroom construction	Building Construction - General Construction Works-227	Source: Sector Development Grant	90,000
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Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									16,170
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LCII: BURA	Retentions	Building Construction - Construction Expenses-213	Source: Sector Development Grant	16,170
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Total Cost of output8180	0	0	128,000	0	128,000	0	0	196,170	0	196,170
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	58,057	0	58,057	0	0	25,000	0	25,000
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Total for LCIII: YIVU	County: MARACHA									25,000
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LCII: OKUVU	Latrine construction at Ombiabura PS	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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Total Cost of output8181	0	0	58,057	0	58,057	0	0	25,000	0	25,000
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Total Cost of Capital Purchases	0	0	566,057	0	566,057	0	0	221,170	0	221,170
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Total cost of Pre-Primary and Primary Education	6,901,636	1,460,989	566,057	0	8,928,682	7,817,491	1,840,989	221,170	0	9,879,650
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,576,813	0	0	0	1,576,813	1,792,689	0	0	0	1,792,689
Total Cost of output8201	1,576,813	0	0	0	1,576,813	1,792,689	0	0	0	1,792,689
Total Cost of Higher LG Services	1,576,813	0	0	0	1,576,813	1,792,689	0	0	0	1,792,689

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

263367 Sector Conditional Grant (Non-Wage)	0	563,885	0	0	563,885	0	647,045	0	0	647,045
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Total for LCIII: OLUVU **County: MARACHA** **15,435**

LCII: AYIKO All saints ss Source: Sector Conditional Grant (Non-Wage) 15,435

Total for LCIII: NYADRI **County: MARACHA** **253,435**

LCII: BARIA MARACHA Source: Sector Conditional Grant (Non-Wage) 132,395
SECONDARY SCHOOL

LCII: PABURA OTRAVU S.S Source: Sector Conditional Grant (Non-Wage) 121,040

Total for LCIII: OLEBA **County: MARACHA** **62,020**

LCII: WOROGBO YIVU S.S Source: Sector Conditional Grant (Non-Wage) 62,020

Total for LCIII: KIJOMORO **County: MARACHA** **170,195**

LCII: OLUVU OLEBA S.S Source: Sector Conditional Grant (Non-Wage) 127,705

LCII: ROBU MARACHA Source: Sector Conditional Grant (Non-Wage) 42,490
HIGH SCHOOL

Total for LCIII: OLUFFE **County: MARACHA** **92,305**

LCII: ADIVU KIJOMORO S.S Source: Sector Conditional Grant (Non-Wage) 92,305

Total for LCIII: TARA **County: MARACHA** **53,655**

LCII: ANYIVU KOLOLO Source: Sector Conditional Grant (Non-Wage) 53,655
PUBLIC SS

Total Cost of output8251	0	563,885	0	0	563,885	0	647,045	0	0	647,045
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Total Cost of Lower Local Services	0	563,885	0	0	563,885	0	647,045	0	0	647,045
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	895,397	0	895,397	0	0	851,223	0	851,223
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Total for LCIII: OLUVU **County: MARACHA** **851,223**

LCII: OMBACI Construction of all saints Building Source: Sector Development Grant 851,223
school Construction - Schools-256

Total Cost of output8280	0	0	895,397	0	895,397	0	0	851,223	0	851,223
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Vote:577 Maracha District**FY 2021/22****078283 Laboratories and Science Room Construction**

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,105,919	0	1,105,919	0	0	851,223	0	851,223
Total cost of Secondary Education	1,576,813	563,885	1,105,919	0	3,246,617	1,792,689	647,045	851,223	0	3,290,957

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	856	0	0	856
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
282103 Scholarships and related costs	0	11,028	0	0	11,028	0	6,206	0	0	6,206
Total Cost of output8401	45,544	46,028	0	0	91,572	45,544	24,062	0	0	69,606

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,748	0	0	7,748
227001 Travel inland	0	5,000	0	0	5,000	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8402	0	10,000	0	0	10,000	0	30,848	0	0	30,848

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,377	0	0	6,377	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8403	0	22,377	0	0	22,377	0	30,000	0	0	30,000

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078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	8,615	0	0	8,615	0	5,928	0	0	5,928
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	529	0	0	529
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,347	0	0	8,347
Total Cost of output8405	0	42,615	0	0	42,615	0	38,005	0	0	38,005
Total Cost of Higher LG Services	45,544	121,020	0	0	166,564	45,544	132,915	0	0	178,459

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,121	0	10,121
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **10,121**

LCII: BURA *supervision of projects* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *10,121*

311101 Land	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output8472	0	0	32,000	0	32,000	0	0	10,121	0	10,121
Total Cost of Capital Purchases	0	0	32,000	0	32,000	0	0	10,121	0	10,121
Total cost of Education & Sports Management and Inspection	45,544	121,020	32,000	0	198,564	45,544	132,915	10,121	0	188,581
Total cost of Education	8,523,993	2,145,895	1,703,976	0	12,373,864	9,655,724	2,620,949	1,082,515	0	13,359,188

Vote:577 Maracha District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	953,332	534,685	773,892
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	96,222	72,011	96,222
Locally Raised Revenues	6,817	4,727	2,347
Other Transfers from Central Government	850,293	457,947	673,823
Development Revenues	91,207	91,207	4,000
District Discretionary Development Equalization Grant	91,207	91,207	4,000
Total Revenues shares	1,044,539	625,892	777,892
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	96,222	71,989	96,222
Non Wage	857,110	460,886	677,670
Development Expenditure			
Domestic Development	91,207	37,056	4,000
External Financing	0	0	0
Total Expenditure	1,044,539	569,931	777,892

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	87,382	0	0	87,382	0	69,247	0	0	69,247
Total Cost of output8105	0	87,382	0	0	87,382	0	69,247	0	0	69,247

048108 Operation of District Roads Office

211101 General Staff Salaries	96,222	0	0	0	96,222	96,222	0	0	0	96,222
211103 Allowances (Incl. Casuals, Temporary)	0	166,845	0	0	166,845	0	35,040	0	0	35,040
221002 Workshops and Seminars	0	0	0	0	0	0	28,000	0	0	28,000

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221004 Recruitment Expenses	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	28,000	0	0	28,000	0	0	0	0	0
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	1,000	0	0	1,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	800	0	0	800
221017 Subscriptions	0	3,425	0	0	3,425	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,817	0	0	1,817	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	7,239	0	0	7,239	0	0	0	0	0
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	19,417	0	0	19,417	0	14,347	0	0	14,347
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	16,500	0	0	16,500
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8108	96,222	262,743	0	0	358,965	96,222	102,687	0	0	198,909

048109 Promotion of Community Based Management in Road Maintenance

228001 Maintenance - Civil	0	92,281	0	0	92,281	0	182,658	0	0	182,658
228004 Maintenance – Other	0	186,767	0	0	186,767	0	110,900	0	0	110,900
Total Cost of output8109	0	279,048	0	0	279,048	0	293,558	0	0	293,558
Total Cost of Higher LG Services	96,222	629,173	0	0	725,395	96,222	465,492	0	0	561,714

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	0	0	0	0	0	100,549	0	0	100,549
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Total for LCIII: OLUVU **County: MARACHA** **16,811**

LCII: OMBACI ombaci Oluvu Source: Other Transfers from Central Government 16,811

Total for LCIII: NYADRI **County: MARACHA** **10,486**

LCII: PABURA Pabura Nyadri Source: Other Transfers from Central Government 10,486

Total for LCIII: OLEBA **County: MARACHA** **18,397**

LCII: BANGO Bango Oleba Source: Other Transfers from Central Government 18,397

Total for LCIII: KIJOMORO **County: MARACHA** **17,041**

LCII: DRANZIPI Dranzipi Kijomoro Source: Other Transfers from Central Government 17,041

Total for LCIII: OLUFFE **County: MARACHA** **13,442**

LCII: MUNDRU Mundru Oluffee Source: Other Transfers from Central Government 13,442

Total for LCIII: YIVU **County: MARACHA** **14,566**

LCII: OMBIA Ombia Yivu Source: Other Transfers from Central Government 14,566

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Total for LCIII: TARA					County: MARACHA					9,806
<i>LCII: VURRA</i>	<i>Vurra</i>		<i>Tara</i>		<i>Source: Other Transfers from Central Government</i>					<i>9,806</i>
Total Cost of output8151	0	0	0	0	0	0	100,549	0	0	100,549
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	113,969	0	0	113,969	0	111,629	0	0	111,629
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					111,629
<i>LCII: BURA</i>	<i>bura</i>		<i>Maracha Town council</i>		<i>Source: Other Transfers from Central Government</i>					<i>111,629</i>
Total Cost of output8156	0	113,969	0	0	113,969	0	111,629	0	0	111,629
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	113,969	0	0	113,969	0	0	0	0	0
Total Cost of output8158	0	113,969	0	0	113,969	0	0	0	0	0
Total Cost of Lower Local Services	0	227,937	0	0	227,937	0	212,178	0	0	212,178
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: MARACHA TOWN COUNCIL					County: MARACHA					4,000
<i>LCII: BURA</i>	<i>Retention Maju culvert Bridge</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	4,000	0	4,000
048183 Bridge Construction										
312103 Roads and Bridges	0	0	91,207	0	91,207	0	0	0	0	0
Total Cost of output8183	0	0	91,207	0	91,207	0	0	0	0	0
Total Cost of Capital Purchases	0	0	91,207	0	91,207	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	96,222	857,110	91,207	0	1,044,539	96,222	677,670	4,000	0	777,892
Total cost of Roads and Engineering	96,222	857,110	91,207	0	1,044,539	96,222	677,670	4,000	0	777,892

Vote:577 Maracha District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	95,733	62,306	93,124
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	27,600	20,700	27,600
Locally Raised Revenues	6,817	4,710	2,363
Sector Conditional Grant (Non-Wage)	61,316	36,896	61,661
Development Revenues	474,108	474,108	349,542
District Discretionary Development Equalization Grant	85,000	85,000	0
Sector Development Grant	389,108	389,108	349,542
Total Revenues shares	569,841	536,414	442,666
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,600	19,474	27,600
Non Wage	68,133	34,515	65,524
Development Expenditure			
Domestic Development	474,108	73,850	349,542
External Financing	0	0	0
Total Expenditure	569,841	127,839	442,666

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	6,817	0	0	6,817	0	5,817	0	0	5,817
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	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

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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	6,767	0	0	6,767	0	6,797	0	0	6,797
227004 Fuel, Lubricants and Oils	0	8,240	0	0	8,240	0	8,240	0	0	8,240
228002 Maintenance - Vehicles	0	8,796	0	0	8,796	0	8,466	0	0	8,466
Total Cost of output8101	27,600	33,620	0	0	61,220	27,600	32,320	0	0	59,920

098102 Supervision, monitoring and coordination

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8102	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,020	0	0	10,020
221002 Workshops and Seminars	0	10,020	0	0	10,020	0	0	0	0	0
227001 Travel inland	0	4,325	0	0	4,325	0	4,325	0	0	4,325
Total Cost of output8103	0	14,345	0	0	14,345	0	14,345	0	0	14,345

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,859	0	0	14,859
221002 Workshops and Seminars	0	16,168	0	0	16,168	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	18,168	0	0	18,168	0	16,859	0	0	16,859
Total Cost of Higher LG Services	27,600	68,133	0	0	95,733	27,600	65,524	0	0	93,124

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	2,125	0	2,125	0	0	21,245	0	21,245
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **21,245**

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

LCII: BURA *Supervision of works* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *2,045*

312101 Non-Residential Buildings	0	0	14,898	0	14,898	0	0	0	0	0
Total Cost of output8172	0	0	17,023	0	17,023	0	0	21,245	0	21,245

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,200	0	19,200	0	0	0	0	0
Total Cost of output8175	0	0	19,200	0	19,200	0	0	0	0	0

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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	29,571	0	29,571
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									29,571
LCII: BURA	Latrine construction	Building Construction - Latrines-237	Source: Sector Development Grant							20,000
LCII: BURA	Retention of VIP latrine Miriadua	Building Construction - Construction Expenses-213	Source: Sector Development Grant							7,729
LCII: BURA	Retention of VIP latrine Ovujo	Building Construction - Building Costs-209	Source: Sector Development Grant							1,842
Total Cost of output8180	0	0	20,000	0	20,000	0	0	29,571	0	29,571

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									2,000
LCII: BURA	Environmental Impact Assessment	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant							2,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									3,000
LCII: BURA	Feasibility Studies	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							3,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,931	0	5,931
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									5,931
LCII: BURA	Assessment of Bore holes	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant							4,431
LCII: BURA	Engineering and Design studies	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant							1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,393	0	26,393
Total for LCIII: MARACHA TOWN COUNCIL	County: MARACHA									26,393
LCII: BURA	Appraisal of capital works	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							2,000

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LCII: BURA	Monitoring of capital works	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	12,000							
LCII: BURA	supervision of capital works	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	12,393							
312101 Non-Residential Buildings	0	0	348,155	0	348,155	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	261,403	0	261,403	
Total for LCIII: MARACHA TOWN COUNCIL			County: MARACHA			261,403					
LCII: BURA	New borehole Drilling	Construction Services - New Structures-402	Source: Sector Development Grant	179,858							
LCII: BURA	Rehabilitation of Boreholes	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	48,000							
LCII: BURA	Retention for Boreholes	Construction Services - Projects-407	Source: Sector Development Grant	9,744							
LCII: BURA	Retentions for borehole	Construction Services - Operational Activities -404	Source: Sector Development Grant	23,801							
Total Cost of output8183		0	0	348,155	0	348,155	0	0	298,727	0	298,727
098184 Construction of piped water supply system											
312104 Other Structures	0	0	51,770	0	51,770	0	0	0	0	0	0
Total Cost of output8184		0	0	51,770	0	51,770	0	0	0	0	0
098185 Construction of dams											
312104 Other Structures	0	0	17,960	0	17,960	0	0	0	0	0	0
Total Cost of output8185		0	0	17,960	0	17,960	0	0	0	0	0
Total Cost of Capital Purchases		0	0	474,108	0	474,108	0	0	349,542	0	349,542
Total cost of Rural Water Supply and Sanitation		27,600	68,133	474,108	0	569,841	27,600	65,524	349,542	0	442,666
Total cost of Water		27,600	68,133	474,108	0	569,841	27,600	65,524	349,542	0	442,666

Vote:577 Maracha District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	246,358	153,226	244,127
District Unconditional Grant (Non-Wage)	4,048	5,748	4,048
District Unconditional Grant (Wage)	85,397	64,048	85,397
Locally Raised Revenues	6,004	4,251	3,050
Other Transfers from Central Government	136,014	70,217	136,014
Sector Conditional Grant (Non-Wage)	14,895	8,963	15,618
Development Revenues	40,000	40,000	30,000
District Discretionary Development Equalization Grant	40,000	40,000	30,000
Total Revenues shares	286,358	193,226	274,127
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	85,397	63,915	85,397
Non Wage	160,961	50,655	158,730
Development Expenditure			
Domestic Development	40,000	22,314	30,000
External Financing	0	0	0
Total Expenditure	286,358	136,884	274,127

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	85,397	0	0	0	85,397	85,397	0	0	0	85,397
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,552	0	0	1,552	0	0	0	0	0
Total Cost of output8301	85,397	1,552	3,000	0	89,949	85,397	0	0	0	85,397

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,460	1,000	0	2,460	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8303	0	1,460	10,000	0	11,460	0	3,000	0	0	3,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	45,076	0	0	45,076	0	45,000	0	0	45,000
221002 Workshops and Seminars	0	36,690	0	0	36,690	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	14,400	0	0	14,400	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,122	0	0	10,122	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,014	0	0	2,014
227001 Travel inland	0	14,350	0	0	14,350	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	15,376	0	0	15,376	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8304	0	136,014	0	0	136,014	0	136,014	0	0	136,014

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8305	0	1,000	0	0	1,000	0	6,000	0	0	6,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8306	0	8,000	0	0	8,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,003	1,000	0	3,003	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,592	0	0	1,592	0	0	0	0	0
222001 Telecommunications	0	1,340	0	0	1,340	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	2,000	0	0	2,000
Total Cost of output8307	0	4,935	4,000	0	8,935	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	1,000	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	618	0	0	618
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total Cost of output8308	0	2,000	3,000	0	5,000	0	4,618	0	0	4,618
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	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	1,000	0	0	1,000
Total Cost of output8309	0	3,000	0	0	3,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	5,350	0	5,350	0	0	2,500	0	2,500
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	0	1,000	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	98	0	0	98
225001 Consultancy Services- Short term	0	0	3,650	0	3,650	0	0	17,500	0	17,500
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	2,000	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8310	0	2,000	15,000	0	17,000	0	2,098	20,000	0	22,098
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	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	1,000	0	0	1,000	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8311	0	1,000	5,000	0	6,000	0	0	10,000	0	10,000
Total Cost of Higher LG Services	85,397	160,961	40,000	0	286,358	85,397	158,730	30,000	0	274,127
Total cost of Natural Resources Management	85,397	160,961	40,000	0	286,358	85,397	158,730	30,000	0	274,127
Total cost of Natural Resources	85,397	160,961	40,000	0	286,358	85,397	158,730	30,000	0	274,127

Vote:577 Maracha District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	126,888	95,166	608,619
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	76,566	57,425	76,566
Locally Raised Revenues	4,000	3,000	2,200
Other Transfers from Central Government	0	0	484,138
Sector Conditional Grant (Non-Wage)	42,322	31,742	41,715
Development Revenues	494,138	44,855	7,121
District Discretionary Development Equalization Grant	10,000	10,000	7,121
Other Transfers from Central Government	484,138	34,855	0
Total Revenues shares	621,026	140,022	615,740
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,566	56,279	76,566
Non Wage	50,322	30,445	532,053
Development Expenditure			
Domestic Development	494,138	9,997	7,121
External Financing	0	0	0
Total Expenditure	621,026	96,721	615,740

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	438	0	0	438

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221011 Printing, Stationery, Photocopying and Binding	0	344	0	0	344	0	344	0	0	344
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output8105	0	8,644	0	0	8,644	0	7,782	0	0	7,782

108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8107	0	1,500	0	0	1,500	0	1,800	0	0	1,800

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	600	0	0	600
Total Cost of output8108	0	6,100	0	0	6,100	0	2,520	0	0	2,520

108109 Support to Youth Councils

221103 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	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of output8109	0	3,220	0	0	3,220	0	3,220	0	0	3,220

108110 Support to Disabled and the Elderly

221103 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	0	0	0	0
Total Cost of output8110	0	14,320	0	0	14,320	0	14,080	0	0	14,080

108111 Culture mainstreaming

221103 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 output8111	0	1,600	0	0	1,600	0	1,600	0	0	1,600

108114 Representation on Women's Councils

221103 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	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
Total Cost of output8114	0	3,200	0	0	3,200	0	3,200	0	0	3,200

108117 Operation of the Community Based Services Department

221101 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

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221002 Workshops and Seminars	0	1,419	0	0	1,419	0	1,600	0	0	1,600
221003 Staff Training	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,819	0	0	3,819	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,113	0	0	1,113
Total Cost of output8117	76,566	11,739	0	0	88,305	76,566	13,713	0	0	90,279
Total Cost of Higher LG Services	76,566	50,322	0	0	126,888	76,566	47,915	0	0	124,481

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	484,138	0	0	484,138
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **484,138**

LCII: BURA *District wide* *Transfer to YLP groups after generations of projects* *Source: Other Transfers from Central Government* *484,138*

Total Cost of output8151	0	0	0	0	0	0	484,138	0	0	484,138
Total Cost of Lower Local Services	0	0	0	0	0	0	484,138	0	0	484,138

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	484,138	0	484,138	0	0	0	0	0
312212 Medical Equipment	0	0	7,500	0	7,500	0	0	7,121	0	7,121

Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **7,121**

LCII: BURA *Assistive Aid Kits for PWDs* *Equipment - Assorted Kits- 506* *Source: District Discretionary Development Equalization Grant* *7,121*

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output8172	0	0	494,138	0	494,138	0	0	7,121	0	7,121
Total Cost of Capital Purchases	0	0	494,138	0	494,138	0	0	7,121	0	7,121
Total cost of Community Mobilisation and Empowerment	76,566	50,322	494,138	0	621,026	76,566	532,053	7,121	0	615,740
Total cost of Community Based Services	76,566	50,322	494,138	0	621,026	76,566	532,053	7,121	0	615,740

Vote:577 Maracha District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	83,680	58,081	70,558
District Unconditional Grant (Non-Wage)	44,250	31,687	42,250
District Unconditional Grant (Wage)	21,777	16,333	21,777
Locally Raised Revenues	17,653	10,061	6,531
Development Revenues	56,770	56,770	31,790
District Discretionary Development Equalization Grant	56,770	56,770	31,790
Total Revenues shares	140,450	114,851	102,348
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,777	8,208	21,777
Non Wage	61,903	38,055	48,781
Development Expenditure			
Domestic Development	56,770	46,291	31,790
External Financing	0	0	0
Total Expenditure	140,450	92,553	102,348

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	21,777	0	0	0	21,777	21,777	0	0	0	21,777
211103 Allowances (Incl. Casuals, Temporary)	0	10,041	0	0	10,041	0	6,531	0	0	6,531
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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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	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,058	0	0	4,058	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,668	0	0	3,668
Total Cost of output8301	21,777	37,499	0	0	59,276	21,777	30,499	0	0	52,276

138302 District Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138303 Statistical data collection

221103 Allowances (Incl. Casuals, Temporary)	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	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 output8303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,282	0	0	1,282
Total Cost of output8304	0	2,000	0	0	2,000	0	2,282	0	0	2,282

138305 Project Formulation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8305	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138306 Development Planning

221103 Allowances (Incl. Casuals, Temporary)	0	3,653	0	0	3,653	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,347	0	0	2,347	0	0	0	0	0
Total Cost of output8306	0	6,000	0	0	6,000	0	2,000	0	0	2,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,404	0	0	1,404	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	1,404	0	0	1,404	0	1,000	0	0	1,000

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138308 Operational Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8309	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	21,777	61,903	0	0	83,680	21,777	48,781	0	0	70,558

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

LCII: BURA *Environmental Impact Assessment - Capital Works* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *3,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	3,000	0	3,000
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **3,000**

LCII: BURA *Engineering and Design studies and Plans - Design* *Engineering and Design studies and Plans - Designs -479* *Source: District Discretionary Development Equalization Grant* *3,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,270	0	46,270	0	0	25,790	0	25,790
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **25,790**

LCII: BURA *Data collection bottom up planning* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* *6,000*

LCII: BURA *Political and Technical monitoring* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: District Discretionary Development Equalization Grant* *12,790*

LCII: BURA *preparation of bids documents and advertisement* *Monitoring, Supervision and Appraisal - Master Plan-1262* *Source: District Discretionary Development Equalization Grant* *3,000*

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<i>LCII: BURA</i>		<i>safe guard compliance monitoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>	
312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0
Total Cost of output8372	0	0	56,770	0	56,770	0	0	31,790	0
Total Cost of Capital Purchases	0	0	56,770	0	56,770	0	0	31,790	0
Total cost of Local Government Planning Services	21,777	61,903	56,770	0	140,450	21,777	48,781	31,790	0
Total cost of Planning	21,777	61,903	56,770	0	140,450	21,777	48,781	31,790	0

Vote:577 Maracha District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,869	31,502	45,346
District Unconditional Grant (Non-Wage)	10,897	8,173	17,374
District Unconditional Grant (Wage)	24,972	18,729	24,972
Locally Raised Revenues	8,000	4,600	3,000
Development Revenues	5,000	5,000	4,225
District Discretionary Development Equalization Grant	5,000	5,000	4,225
Total Revenues shares	48,869	36,502	49,571
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,972	18,578	24,972
Non Wage	18,897	10,991	20,374
Development Expenditure			
Domestic Development	5,000	5,000	4,225
External Financing	0	0	0
Total Expenditure	48,869	34,569	49,571

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	897	0	0	897
221011 Printing, Stationery, Photocopying and Binding	0	897	0	0	897	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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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
Total Cost of output8201	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	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	477	0	0	477
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output8202	0	8,000	0	0	8,000	0	7,477	0	0	7,477

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8204	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	24,972	18,897	0	0	43,869	24,972	20,374	0	0	45,346

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	4,225	0	4,225
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Total for LCIII: MARACHA TOWN COUNCIL **County: MARACHA** **4,225**

LCII: BURA *Audit backstopping of projects* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* **4,225**

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output8272	0	0	5,000	0	5,000	0	0	4,225	0	4,225
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	4,225	0	4,225
Total cost of Internal Audit Services	24,972	18,897	5,000	0	48,869	24,972	20,374	4,225	0	49,571
Total cost of Internal Audit	24,972	18,897	5,000	0	48,869	24,972	20,374	4,225	0	49,571

Vote:577 Maracha District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	25,897	19,682	27,408
District Unconditional Grant (Non-Wage)	2,801	1,901	4,801
District Unconditional Grant (Wage)	9,584	7,186	9,578
Locally Raised Revenues	1,846	1,846	1,478
Sector Conditional Grant (Non-Wage)	11,666	8,750	11,551
Development Revenues	30,001	30,001	0
District Discretionary Development Equalization Grant	30,001	30,001	0
Total Revenues shares	55,897	49,683	27,408
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,584	6,497	9,578
Non Wage	16,313	11,793	17,830
Development Expenditure			
Domestic Development	30,001	15,223	0
External Financing	0	0	0
Total Expenditure	55,897	33,513	27,408

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	9,578	0	0	0	9,578
211103 Allowances (Incl. Casuals, Temporary)	0	1,001	0	0	1,001	0	1,001	0	0	1,001
227001 Travel inland	0	1,206	0	0	1,206	0	1,207	0	0	1,207
Total Cost of output8301	9,584	2,207	0	0	11,791	9,578	2,208	0	0	11,786

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,512	0	0	1,512	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	594	0	0	594	0	1,106	0	0	1,106
Total Cost of output8302	0	2,106	0	0	2,106	0	2,106	0	0	2,106

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,846	0	0	1,846	0	1,400	0	0	1,400
222001 Telecommunications	0	154	0	0	154	0	600	0	0	600
Total Cost of output8303	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	2,801	0	0	2,801	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	199	0	0	199	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8304	0	5,000	0	0	5,000	0	5,000	0	0	5,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,801	0	0	4,801
224004 Cleaning and Sanitation	0	0	0	0	0	0	237	0	0	237
227001 Travel inland	0	1,000	0	0	1,000	0	1,478	0	0	1,478
Total Cost of output8305	0	5,000	0	0	5,000	0	6,516	0	0	6,516
Total Cost of Higher LG Services	9,584	16,313	0	0	25,897	9,578	17,830	0	0	27,408

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	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,001	0	20,001	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8372	0	0	30,001	0	30,001	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,001	0	30,001	0	0	0	0	0
Total cost of Commercial Services	9,584	16,313	30,001	0	55,897	9,578	17,830	0	0	27,408
Total cost of Trade Industry and Local Development	9,584	16,313	30,001	0	55,897	9,578	17,830	0	0	27,408

Vote:577 Maracha District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
OLUVU	153,999	147,964	129,675
NYADRI	111,697	107,973	94,157
OLEBA	164,036	137,794	138,554
KIJOMORO	155,433	133,687	130,859
OLUFFE	129,621	125,343	109,252
MARACHA TOWN COUNCIL	290,273	52,887	62,547
YIVU	136,433	132,773	114,876
TARA	103,093	99,636	86,758
Grand Total	1,244,584	938,058	866,677
<i>o/w: Wage:</i>	227,573	0	0
<i>Non-Wage Reccurent:</i>	163,560	117,825	166,044
<i>Domestic Devt:</i>	853,452	820,233	700,633
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:577 Maracha District**FY 2021/22****SubCounty/Town Council/Division: OLUVU**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,137	15,102	20,520
District Unconditional Grant (Non-Wage)	20,137	15,102	20,520
<i>Development Revenues</i>	133,862	133,862	109,155
District Discretionary Development Equalization Grant	133,862	133,862	109,155
Total Revenue Shares	153,999	148,964	129,675
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,137	15,102	20,520
<i>Development Expenditure</i>			
Domestic Development	133,862	132,862	109,155
External Financing	0	0	0
Total Expenditure	153,999	147,964	129,675

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: NYADRI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,893	11,170	15,183
District Unconditional Grant (Non-Wage)	14,893	11,170	15,183
Development Revenues	96,804	96,804	78,974
District Discretionary Development Equalization Grant	96,804	96,804	78,974
Total Revenue Shares	111,697	107,973	94,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,893	11,170	15,183
Development Expenditure			
Domestic Development	96,804	96,804	78,974
External Financing	0	0	0
Total Expenditure	111,697	107,973	94,157

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: OLEBA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,381	16,036	21,854
District Unconditional Grant (Non-Wage)	21,381	16,036	21,854
Development Revenues	142,656	142,656	116,700
District Discretionary Development Equalization Grant	142,656	142,656	116,700
Total Revenue Shares	164,036	158,691	138,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,381	10,690	21,854
Development Expenditure			
Domestic Development	142,656	127,104	116,700
External Financing	0	0	0
Total Expenditure	164,036	137,794	138,554

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: KIJOMORO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,314	15,236	20,698
District Unconditional Grant (Non-Wage)	20,314	15,236	20,698
Development Revenues	135,118	135,118	110,161
District Discretionary Development Equalization Grant	135,118	135,118	110,161
Total Revenue Shares	155,433	150,354	130,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,314	15,236	20,698
Development Expenditure			
Domestic Development	135,118	118,452	110,161
External Financing	0	0	0
Total Expenditure	155,433	133,687	130,859

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: OLUFFE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,115	12,836	17,451
District Unconditional Grant (Non-Wage)	17,115	12,836	17,451
Development Revenues	112,506	112,506	91,801
District Discretionary Development Equalization Grant	112,506	112,506	91,801
Total Revenue Shares	129,621	125,343	109,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,115	12,836	17,451
Development Expenditure			
Domestic Development	112,506	112,506	91,801
External Financing	0	0	0
Total Expenditure	129,621	125,343	109,252

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: MARACHA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,507	141,907	37,970
Urban Unconditional Grant (Non-Wage)	37,935	28,121	37,970
Urban Unconditional Grant (Wage)	227,573	113,786	0
Development Revenues	24,766	24,766	24,577
Urban Discretionary Development Equalization Grant	24,766	24,766	24,577
Total Revenue Shares	290,273	166,673	62,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,573	0	0
Non Wage	37,935	28,121	37,970
Development Expenditure			
Domestic Development	24,766	24,766	24,577
External Financing	0	0	0
Total Expenditure	290,273	52,887	62,547

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: YIVU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,959	14,299	18,296
District Unconditional Grant (Non-Wage)	17,959	14,299	18,296
<i>Development Revenues</i>	118,473	118,473	96,579
District Discretionary Development Equalization Grant	118,473	118,473	96,579
Total Revenue Shares	136,433	132,773	114,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,959	14,299	18,296
<i>Development Expenditure</i>			
Domestic Development	118,473	118,473	96,579
External Financing	0	0	0
Total Expenditure	136,433	132,773	114,876

Vote:577 Maracha District

FY 2021/22

SubCounty/Town Council/Division: TARA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,827	10,370	14,072
District Unconditional Grant (Non-Wage)	13,827	10,370	14,072
<i>Development Revenues</i>	89,266	89,266	72,686
District Discretionary Development Equalization Grant	89,266	89,266	72,686
Total Revenue Shares	103,093	99,636	86,758
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,827	10,370	14,072
<i>Development Expenditure</i>			
Domestic Development	89,266	89,266	72,686
External Financing	0	0	0
Total Expenditure	103,093	99,636	86,758

Vote:577 Maracha District**FY 2021/22****SubCounty/Town Council/Division: OLUVU****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,282	4,282	0
District Discretionary Development Equalization Grant	4,282	4,282	0
Total Revenue Shares	4,282	4,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,282	4,282	0
External Financing	0	0	0
Total Expenditure	4,282	4,282	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,282	0	4,282	0	0	0	0	0
Total Cost of Output 08	0	0	4,282	0	4,282	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,282	0	4,282	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	4,282	0	4,282	0	0	0	0	0
Total cost of Planning	0	0	4,282	0	4,282	0	0	0	0	0

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

Vote:577 Maracha District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,137	15,102	20,520
District Unconditional Grant (Non-Wage)	20,137	15,102	20,520
Development Revenues	15,580	15,580	109,155
District Discretionary Development Equalization Grant	15,580	15,580	109,155
Total Revenue Shares	35,717	30,682	129,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,137	15,102	20,520
Development Expenditure			
Domestic Development	15,580	15,580	109,155
External Financing	0	0	0
Total Expenditure	35,717	30,682	129,675

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	20,063	0	0	20,063	0	20,520	0	0	20,520
Total Cost of Output 04	0	20,063	0	0	20,063	0	20,520	0	0	20,520
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	73	0	0	73	0	0	0	0	0
Total Cost of Output 13	0	73	0	0	73	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,137	0	0	20,137	0	20,520	0	0	20,520
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,167	0	31,167
311101 Land	0	0	15,580	0	15,580	0	0	10,000	0	10,000

Vote:577 Maracha District**FY 2021/22**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,988	0	67,988
Total Cost of Output 72	0	0	15,580	0	15,580	0	0	109,155	0	109,155
Total Cost of Class of Output Capital Purchases	0	0	15,580	0	15,580	0	0	109,155	0	109,155
Total cost of District and Urban Administration	0	20,137	15,580	0	35,717	0	20,520	109,155	0	129,675
Total cost of Administration	0	20,137	15,580	0	35,717	0	20,520	109,155	0	129,675

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenue Shares	30,000	30,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	30,000	0
External Financing	0	0	0
Total Expenditure	30,000	30,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Health	0	0	30,000	0	30,000	0	0	0	0	0

Vote:577 Maracha District**FY 2021/22****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	70,000	70,000	0
District Discretionary Development Equalization Grant	70,000	70,000	0
Total Revenue Shares	70,000	70,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	70,000	70,000	0
External Financing	0	0	0
Total Expenditure	70,000	70,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Output 80	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of Education	0	0	70,000	0	70,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:577 Maracha District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	3,000	3,000	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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	11,000	0

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District Discretionary Development Equalization Grant	11,000	11,000	0
Total Revenue Shares	11,000	11,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,000	11,000	0
External Financing	0	0	0
Total Expenditure	11,000	11,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 72	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Community Based Services	0	0	11,000	0	11,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,300	2,300	1,769
District Discretionary Development Equalization Grant	2,300	2,300	1,769
Total Revenue Shares	2,300	2,300	1,769

Vote:577 Maracha District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,300	2,300	1,769
External Financing	0	0	0
Total Expenditure	2,300	2,300	1,769

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 08	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	2,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,769	0	1,769
Total Cost of Output 72	0	0	0	0	0	0	0	1,769	0	1,769
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,769	0	1,769
Total cost of Local Government Planning Services	0	0	2,300	0	2,300	0	0	1,769	0	1,769
Total cost of Planning	0	0	2,300	0	2,300	0	0	1,769	0	1,769

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,893	11,170	15,183
District Unconditional Grant (Non-Wage)	14,893	11,170	15,183
<i>Development Revenues</i>	44,471	44,471	46,643

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District Discretionary Development Equalization Grant	44,471	44,471	46,643
Total Revenue Shares	59,364	55,641	61,826
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,893	11,170	15,183
<i>Development Expenditure</i>			
Domestic Development	44,471	44,471	46,643
External Financing	0	0	0
Total Expenditure	59,364	55,641	61,826

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,183	0	0	15,183
Total Cost of Output 04	0	0	0	0	0	0	15,183	0	0	15,183
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,180	0	0	9,180	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	659	0	0	659	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	14,839	0	0	14,839	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	54	0	0	54	0	0	0	0	0
Total Cost of Output 13	0	54	0	0	54	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,893	0	0	14,893	0	15,183	0	0	15,183
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	6,032	0	6,032	0	0	0	0	0

Vote:577 Maracha District

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,643	0	11,643
311101 Land	0	0	21,000	0	21,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
312103 Roads and Bridges	0	0	6,039	0	6,039	0	0	0	0	0
312201 Transport Equipment	0	0	11,000	0	11,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	400	0	400	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	44,471	0	44,471	0	0	46,643	0	46,643
Total Cost of Class of Output Capital Purchases	0	0	44,471	0	44,471	0	0	46,643	0	46,643
Total cost of District and Urban Administration	0	14,893	44,471	0	59,364	0	15,183	46,643	0	61,826
Total cost of Administration	0	14,893	44,471	0	59,364	0	15,183	46,643	0	61,826

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,883	1,883	3,759
District Discretionary Development Equalization Grant	1,883	1,883	3,759
Total Revenue Shares	1,883	1,883	3,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,883	1,883	3,759
External Financing	0	0	0
Total Expenditure	1,883	1,883	3,759

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,883	0	1,883	0	0	3,759	0	3,759
Total Cost of Output 72	0	0	1,883	0	1,883	0	0	3,759	0	3,759
Total Cost of Class of Output Capital Purchases	0	0	1,883	0	1,883	0	0	3,759	0	3,759
Total cost of Local Statutory Bodies	0	0	1,883	0	1,883	0	0	3,759	0	3,759
Total cost of Statutory Bodies	0	0	1,883	0	1,883	0	0	3,759	0	3,759

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,500	26,500	0
District Discretionary Development Equalization Grant	26,500	26,500	0
Total Revenue Shares	26,500	26,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,500	26,500	0
External Financing	0	0	0
Total Expenditure	26,500	26,500	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,500	0	26,500	0	0	0	0	0
Total Cost of Output 83	0	0	26,500	0	26,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,500	0	26,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	26,500	0	26,500	0	0	0	0	0
Total cost of Education	0	0	26,500	0	26,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenue Shares	0	0	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	0	0	13,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 80	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	13,000	0	13,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,333
District Discretionary Development Equalization Grant	0	0	4,333
Total Revenue Shares	0	0	4,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,333
External Financing	0	0	0
Total Expenditure	0	0	4,333

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,333	0	4,333
Total Cost of Output 72	0	0	0	0	0	0	0	4,333	0	4,333
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,333	0	4,333
Total cost of Natural Resources Management	0	0	0	0	0	0	0	4,333	0	4,333
Total cost of Natural Resources	0	0	0	0	0	0	0	4,333	0	4,333

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,650	21,650	9,470
District Discretionary Development Equalization Grant	21,650	21,650	9,470
Total Revenue Shares	21,650	21,650	9,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,650	21,650	9,470
External Financing	0	0	0
Total Expenditure	21,650	21,650	9,470

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,470	0	9,470
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,650	0	21,650	0	0	0	0	0
Total Cost of Output 72	0	0	21,650	0	21,650	0	0	9,470	0	9,470
Total Cost of Class of Output Capital Purchases	0	0	21,650	0	21,650	0	0	9,470	0	9,470
Total cost of Community Mobilisation and Empowerment	0	0	21,650	0	21,650	0	0	9,470	0	9,470
Total cost of Community Based Services	0	0	21,650	0	21,650	0	0	9,470	0	9,470

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	3,000	5,500
District Discretionary Development Equalization Grant	3,000	3,000	5,500
Total Revenue Shares	3,000	3,000	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	3,000	5,500
External Financing	0	0	0
Total Expenditure	3,000	3,000	5,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Local Government Planning Services	0	0	3,000	0	3,000	0	0	5,500	0	5,500
Total cost of Planning	0	0	3,000	0	3,000	0	0	5,500	0	5,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,381	16,036	21,854
District Unconditional Grant (Non-Wage)	21,381	16,036	21,854
Development Revenues	9,656	9,656	33,966
District Discretionary Development Equalization Grant	9,656	9,656	33,966
Total Revenue Shares	31,036	25,691	55,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,381	10,690	21,854
Development Expenditure			
Domestic Development	9,656	6,437	33,966
External Financing	0	0	0
Total Expenditure	31,036	17,127	55,820

Vote:577 Maracha District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	21,854	0	0	21,854
Total Cost of Output 04	0	0	0	0	0	0	21,854	0	0	21,854
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,220	0	0	10,220	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	6,535	0	0	6,535	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,548	0	0	1,548	0	0	0	0	0
Total Cost of Output 06	0	21,303	0	0	21,303	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	78	0	0	78	0	0	0	0	0
Total Cost of Output 13	0	78	0	0	78	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,381	0	0	21,381	0	21,854	0	0	21,854
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	9,656	0	9,656	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,966	0	13,966
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	9,656	0	9,656	0	0	33,966	0	33,966
Total Cost of Class of Output Capital Purchases	0	0	9,656	0	9,656	0	0	33,966	0	33,966
Total cost of District and Urban Administration	0	21,381	9,656	0	31,036	0	21,854	33,966	0	55,820
Total cost of Administration	0	21,381	9,656	0	31,036	0	21,854	33,966	0	55,820

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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 Local Statutory Bodies	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Statutory Bodies	0	0	3,000	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	37,000	37,000	30,234
District Discretionary Development Equalization Grant	37,000	37,000	30,234
Total Revenue Shares	37,000	37,000	30,234

Vote:577 Maracha District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,000	24,667	30,234
External Financing	0	0	0
Total Expenditure	37,000	24,667	30,234

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

018272 Administrative Capital

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 72	0	0	37,000	0	37,000	0	0	0	0	0

018283 Livestock market construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,234	0	30,234
Total Cost of Output 83	0	0	0	0	0	0	0	30,234	0	30,234
Total Cost of Class of Output Capital Purchases	0	0	37,000	0	37,000	0	0	30,234	0	30,234
Total cost of District Production Services	0	0	37,000	0	37,000	0	0	30,234	0	30,234
Total cost of Production and Marketing	0	0	37,000	0	37,000	0	0	30,234	0	30,234

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health	0	0	0	0	0	0	0	20,000	0	20,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	20,000	27,000
District Discretionary Development Equalization Grant	20,000	20,000	27,000
Total Revenue Shares	20,000	20,000	27,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	20,000	20,000	27,000
External Financing	0	0	0
Total Expenditure	20,000	20,000	27,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 83	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	27,000	0	27,000
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	0	27,000	0	27,000
Total cost of Education	0	0	20,000	0	20,000	0	0	27,000	0	27,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	70,000	70,000	0
District Discretionary Development Equalization Grant	70,000	70,000	0
Total Revenue Shares	70,000	70,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	70,000	70,000	0

Vote:577 Maracha District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	70,000	70,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Output 80	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	70,000	0	70,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,318	6,318	0
District Discretionary Development Equalization Grant	6,318	6,318	0
Total Revenue Shares	6,318	6,318	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,318	6,318	0
External Financing	0	0	0
Total Expenditure	6,318	6,318	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,518	0	2,518	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,800	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	6,318	0	6,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,318	0	6,318	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	6,318	0	6,318	0	0	0	0	0
Total cost of Planning	0	0	6,318	0	6,318	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,314	15,236	20,698
District Unconditional Grant (Non-Wage)	20,314	15,236	20,698
Development Revenues	37,730	37,730	82,046
District Discretionary Development Equalization Grant	37,730	37,730	82,046
Total Revenue Shares	58,044	52,966	102,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,314	15,236	20,698
Development Expenditure			
Domestic Development	37,730	37,730	82,046
External Financing	0	0	0
Total Expenditure	58,044	52,966	102,744

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	12,698	0	0	12,698
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	9,100	0	0	9,100	0	20,698	0	0	20,698
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,140	0	0	2,140	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
282103 Scholarships and related costs	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 06	0	11,140	0	0	11,140	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	74	0	0	74	0	0	0	0	0
Total Cost of Output 13	0	74	0	0	74	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,314	0	0	20,314	0	20,698	0	0	20,698
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	3,730	0	3,730	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	22,046	0	22,046
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	30,000	0	30,000
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0

Vote:577 Maracha District**FY 2021/22**

312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	32,730	0	32,730	0	0	52,046	0	52,046
Total Cost of Class of Output Capital Purchases	0	0	32,730	0	32,730	0	0	52,046	0	52,046
Total cost of District and Urban Administration	0	20,314	32,730	0	53,044	0	20,698	52,046	0	72,744
Total cost of Administration	0	20,314	32,730	0	53,044	0	20,698	52,046	0	72,744

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,055
District Discretionary Development Equalization Grant	0	0	5,055
Total Revenue Shares	0	0	5,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,055
External Financing	0	0	0
Total Expenditure	0	0	5,055

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,055	0	5,055
Total Cost of Output 72	0	0	0	0	0	0	0	5,055	0	5,055
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,055	0	5,055
Total cost of Local Statutory Bodies	0	0	0	0	0	0	0	5,055	0	5,055
Total cost of Statutory Bodies	0	0	0	0	0	0	0	5,055	0	5,055

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	4,000	12,000
District Discretionary Development Equalization Grant	4,000	4,000	12,000
Total Revenue Shares	4,000	4,000	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	4,000	12,000
External Financing	0	0	0
Total Expenditure	4,000	4,000	12,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018283 Livestock market construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 83	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District Production Services	0	0	4,000	0	4,000	0	0	12,000	0	12,000
Total cost of Production and Marketing	0	0	4,000	0	4,000	0	0	12,000	0	12,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,000	50,000	0
District Discretionary Development Equalization Grant	50,000	50,000	0
Total Revenue Shares	50,000	50,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,000	33,333	0
External Financing	0	0	0
Total Expenditure	50,000	33,333	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 72	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Health	0	0	50,000	0	50,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,270	18,270	0
District Discretionary Development Equalization Grant	18,270	18,270	0
Total Revenue Shares	18,270	18,270	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,270	18,270	0
External Financing	0	0	0
Total Expenditure	18,270	18,270	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	18,270	0	18,270	0	0	0	0	0
Total Cost of Output 81	0	0	18,270	0	18,270	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,270	0	18,270	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	18,270	0	18,270	0	0	0	0	0
Total cost of Education	0	0	18,270	0	18,270	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,500	13,500	10,060
District Discretionary Development Equalization Grant	13,500	13,500	10,060
Total Revenue Shares	13,500	13,500	10,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,500	13,500	10,060
External Financing	0	0	0
Total Expenditure	13,500	13,500	10,060

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,060	0	10,060
312103 Roads and Bridges	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 72	0	0	13,500	0	13,500	0	0	10,060	0	10,060
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	10,060	0	10,060
Total cost of District, Urban and Community Access Roads	0	0	13,500	0	13,500	0	0	10,060	0	10,060
Total cost of Roads and Engineering	0	0	13,500	0	13,500	0	0	10,060	0	10,060

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Natural Resources	0	0	0	0	0	0	0	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,300	5,300	0
District Discretionary Development Equalization Grant	5,300	5,300	0
Total Revenue Shares	5,300	5,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,300	5,300	0
External Financing	0	0	0
Total Expenditure	5,300	5,300	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,300	0	5,300	0	0	0	0	0
Total Cost of Output 72	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,300	0	5,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,300	0	5,300	0	0	0	0	0
Total cost of Community Based Services	0	0	5,300	0	5,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,000	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	5,000	5,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Planning	0	0	5,000	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,115	12,836	17,451
District Unconditional Grant (Non-Wage)	17,115	12,836	17,451
Development Revenues	14,006	14,006	19,357
District Discretionary Development Equalization Grant	14,006	14,006	19,357
Total Revenue Shares	31,121	26,843	36,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,115	12,836	17,451
Development Expenditure			
Domestic Development	14,006	14,006	19,357
External Financing	0	0	0
Total Expenditure	31,121	26,843	36,808

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	17,451	0	0	17,451
Total Cost of Output 04	0	0	0	0	0	0	17,451	0	0	17,451
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,052	0	0	17,052	0	0	0	0	0
Total Cost of Output 06	0	17,052	0	0	17,052	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	62	0	0	62	0	0	0	0	0
Total Cost of Output 13	0	62	0	0	62	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,115	0	0	17,115	0	17,451	0	0	17,451
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,051	0	3,051	0	0	19,357	0	19,357
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	5,955	0	5,955	0	0	0	0	0
Total Cost of Output 72	0	0	14,006	0	14,006	0	0	19,357	0	19,357
Total Cost of Class of Output Capital Purchases	0	0	14,006	0	14,006	0	0	19,357	0	19,357
Total cost of District and Urban Administration	0	17,115	14,006	0	31,121	0	17,451	19,357	0	36,808
Total cost of Administration	0	17,115	14,006	0	31,121	0	17,451	19,357	0	36,808

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,500	28,500	0
District Discretionary Development Equalization Grant	28,500	28,500	0
Total Revenue Shares	28,500	28,500	0

Vote:577 Maracha District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,500	28,500	0
External Financing	0	0	0
Total Expenditure	28,500	28,500	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District Production Services	0	0	28,500	0	28,500	0	0	0	0	0
Total cost of Production and Marketing	0	0	28,500	0	28,500	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	38,427

Vote:577 Maracha District**FY 2021/22**

District Discretionary Development Equalization Grant	5,000	5,000	38,427
Total Revenue Shares	5,000	5,000	38,427
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	38,427
External Financing	0	0	0
Total Expenditure	5,000	5,000	38,427

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	5,000	0	0	25,000	0	25,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,427	0	13,427
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	38,427	0	38,427
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	38,427	0	38,427
Total cost of Primary Healthcare	0	0	5,000	0	5,000	0	0	38,427	0	38,427
Total cost of Health	0	0	5,000	0	5,000	0	0	38,427	0	38,427

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,000	30,000	30,000
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Total Revenue Shares	30,000	30,000	30,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	30,000	30,000
External Financing	0	0	0
Total Expenditure	30,000	30,000	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	0	30,000	0	30,000	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	0	30,000	0	30,000	0	0	30,000	0	30,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	4,016
District Discretionary Development Equalization Grant	0	0	4,016
Total Revenue Shares	0	0	4,016
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	4,016
External Financing	0	0	0
Total Expenditure	0	0	4,016

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,016	0	4,016
Total Cost of Output 72	0	0	0	0	0	0	0	4,016	0	4,016
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,016	0	4,016
Total cost of Natural Resources Management	0	0	0	0	0	0	0	4,016	0	4,016
Total cost of Natural Resources	0	0	0	0	0	0	0	4,016	0	4,016

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenue Shares	30,000	30,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	30,000	0
External Financing	0	0	0
Total Expenditure	30,000	30,000	0

Vote:577 Maracha District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Community Based Services	0	0	30,000	0	30,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,507	141,907	37,970
Urban Unconditional Grant (Non-Wage)	37,935	28,121	37,970
Urban Unconditional Grant (Wage)	227,573	113,786	0
Development Revenues	24,766	24,766	24,577
Urban Discretionary Development Equalization Grant	24,766	24,766	24,577
Total Revenue Shares	290,273	166,673	62,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,573	0	0
Non Wage	37,935	28,121	37,970
Development Expenditure			
Domestic Development	24,766	24,766	24,577
External Financing	0	0	0
Total Expenditure	290,273	52,887	62,547

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:577 Maracha District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	227,573	0	0	0	227,573	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	37,935	0	0	37,935	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	37,970	0	0	37,970
Total Cost of Output 04	227,573	37,935	0	0	265,507	0	37,970	0	0	37,970
Total Cost of Class of Output Higher LG Services	227,573	37,935	0	0	265,507	0	37,970	0	0	37,970
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	24,577	0	24,577
312101 Non-Residential Buildings	0	0	24,766	0	24,766	0	0	0	0	0
Total Cost of Output 72	0	0	24,766	0	24,766	0	0	24,577	0	24,577
Total Cost of Class of Output Capital Purchases	0	0	24,766	0	24,766	0	0	24,577	0	24,577
Total cost of District and Urban Administration	227,573	37,935	24,766	0	290,273	0	37,970	24,577	0	62,547
Total cost of Administration	227,573	37,935	24,766	0	290,273	0	37,970	24,577	0	62,547

SubCounty/Town Council/Division: YIVU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,640	21,640	19,258
District Discretionary Development Equalization Grant	21,640	21,640	19,258
Total Revenue Shares	21,640	21,640	19,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	21,640	21,640	19,258
External Financing	0	0	0
Total Expenditure	21,640	21,640	19,258

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 08		0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	8,500	0	8,500	0	0	0	0	0
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,258	0	19,258
312203 Furniture & Fixtures		0	0	13,140	0	13,140	0	0	0	0	0
Total Cost of Output 72		0	0	13,140	0	13,140	0	0	19,258	0	19,258
Total Cost of Class of Output Capital Purchases		0	0	13,140	0	13,140	0	0	19,258	0	19,258
Total cost of Local Government Planning Services		0	0	21,640	0	21,640	0	0	19,258	0	19,258
Total cost of Planning		0	0	21,640	0	21,640	0	0	19,258	0	19,258

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,959	14,299	18,296
District Unconditional Grant (Non-Wage)	17,959	14,299	18,296
Development Revenues	32,973	32,973	40,500
District Discretionary Development Equalization Grant	32,973	32,973	40,500
Total Revenue Shares	50,933	47,273	58,796

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,959	14,299	18,296
<i>Development Expenditure</i>			
Domestic Development	32,973	32,973	40,500
External Financing	0	0	0
Total Expenditure	50,933	47,273	58,796

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	18,296	0	0	18,296
Total Cost of Output 04	0	0	0	0	0	0	18,296	0	0	18,296
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,894	0	0	17,894	0	0	0	0	0
Total Cost of Output 06	0	17,894	0	0	17,894	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	66	0	0	66	0	0	0	0	0
Total Cost of Output 13	0	66	0	0	66	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,959	0	0	17,959	0	18,296	0	0	18,296
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	36,822	0	36,822
312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	0	0	0
312211 Office Equipment	0	0	2,473	0	2,473	0	0	3,678	0	3,678
Total Cost of Output 72	0	0	32,973	0	32,973	0	0	40,500	0	40,500
Total Cost of Class of Output Capital Purchases	0	0	32,973	0	32,973	0	0	40,500	0	40,500
Total cost of District and Urban Administration	0	17,959	32,973	0	50,933	0	18,296	40,500	0	58,796
Total cost of Administration	0	17,959	32,973	0	50,933	0	18,296	40,500	0	58,796

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

Vote:577 Maracha District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,360	7,360	36,822
District Discretionary Development Equalization Grant	7,360	7,360	36,822
Total Revenue Shares	7,360	7,360	36,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,360	7,360	36,822
External Financing	0	0	0
Total Expenditure	7,360	7,360	36,822

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	7,360	0	7,360	0	0	0	0	0
Total Cost of Output 03	0	0	7,360	0	7,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,360	0	7,360	0	0	0	0	0
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,822	0	36,822
Total Cost of Output 85	0	0	0	0	0	0	0	36,822	0	36,822
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,822	0	36,822
Total cost of District Production Services	0	0	7,360	0	7,360	0	0	36,822	0	36,822
Total cost of Production and Marketing	0	0	7,360	0	7,360	0	0	36,822	0	36,822

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,000	18,000	0
District Discretionary Development Equalization Grant	18,000	18,000	0
Total Revenue Shares	18,000	18,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,000	18,000	0
External Financing	0	0	0
Total Expenditure	18,000	18,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 72	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Health	0	0	18,000	0	18,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	29,500	29,500	0
District Discretionary Development Equalization Grant	29,500	29,500	0
Total Revenue Shares	29,500	29,500	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	29,500	29,500	0
External Financing	0	0	0
Total Expenditure	29,500	29,500	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of Output 83	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,500	0	29,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	29,500	0	29,500	0	0	0	0	0
Total cost of Education	0	0	29,500	0	29,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,000	9,000	0

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District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenue Shares	9,000	9,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	9,000	0
External Financing	0	0	0
Total Expenditure	9,000	9,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Community Based Services	0	0	9,000	0	9,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,858	10,858	0
District Discretionary Development Equalization Grant	10,858	10,858	0
Total Revenue Shares	10,858	10,858	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,858	10,858	0
External Financing	0	0	0
Total Expenditure	10,858	10,858	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,858	0	10,858	0	0	0	0	0
Total Cost of Output 08	0	0	10,858	0	10,858	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,858	0	10,858	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	10,858	0	10,858	0	0	0	0	0
Total cost of Planning	0	0	10,858	0	10,858	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,827	10,370	14,072
District Unconditional Grant (Non-Wage)	13,827	10,370	14,072
<i>Development Revenues</i>	10,029	10,029	12,054
District Discretionary Development Equalization Grant	10,029	10,029	12,054
Total Revenue Shares	23,856	20,399	26,126
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,827	10,370	14,072
<i>Development Expenditure</i>			

Vote:577 Maracha District**FY 2021/22**

Domestic Development	10,029	10,029	12,054
External Financing	0	0	0
Total Expenditure	23,856	20,399	26,126

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	14,072	0	0	14,072
Total Cost of Output 04	0	0	0	0	0	0	14,072	0	0	14,072

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,059	0	0	7,059	0	0	0	0	0
221009 Welfare and Entertainment	0	2,017	0	0	2,017	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	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	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 06	0	13,776	0	0	13,776	0	0	0	0	0

138113 Procurement Services

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

Total Cost of Class of Output Higher LG Services	0	13,827	0	0	13,827	0	14,072	0	0	14,072
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,029	0	10,029	0	0	12,054	0	12,054
Total Cost of Output 72	0	0	10,029	0	10,029	0	0	12,054	0	12,054

Total Cost of Class of Output Capital Purchases	0	0	10,029	0	10,029	0	0	12,054	0	12,054
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Total cost of District and Urban Administration	0	13,827	10,029	0	23,856	0	14,072	12,054	0	26,126
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Total cost of Administration	0	13,827	10,029	0	23,856	0	14,072	12,054	0	26,126
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Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:577 Maracha District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,385	50,385	60,632
District Discretionary Development Equalization Grant	50,385	50,385	60,632
Total Revenue Shares	50,385	50,385	60,632
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,385	50,385	60,632
External Financing	0	0	0
Total Expenditure	50,385	50,385	60,632

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	50,385	0	50,385	0	0	0	0	0
Total Cost of Output 72	0	0	50,385	0	50,385	0	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,632	0	60,632
Total Cost of Output 85	0	0	0	0	0	0	0	60,632	0	60,632
Total Cost of Class of Output Capital Purchases	0	0	50,385	0	50,385	0	0	60,632	0	60,632
Total cost of District Production Services	0	0	50,385	0	50,385	0	0	60,632	0	60,632
Total cost of Production and Marketing	0	0	50,385	0	50,385	0	0	60,632	0	60,632

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:577 Maracha District**FY 2021/22**

<i>Development Revenues</i>	17,995	17,995	0
District Discretionary Development Equalization Grant	17,995	17,995	0
Total Revenue Shares	17,995	17,995	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	17,995	17,995	0
External Financing	0	0	0
Total Expenditure	17,995	17,995	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,995	0	17,995	0	0	0	0	0
Total Cost of Output 72	0	0	17,995	0	17,995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,995	0	17,995	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	17,995	0	17,995	0	0	0	0	0
Total cost of Community Based Services	0	0	17,995	0	17,995	0	0	0	0	0