

VOTE: 887 Maracha District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	206,000
o/w Higher Local Government	206,000
o/w Lower Local Government	0
Discretionary Government Transfers	3,501,868
o/w Higher Local Government	3,006,084
o/w Lower Local Government	495,784
Conditional Government Transfers	25,911,247
o/w Higher Local Government	25,911,247
o/w Lower Local Government	0
Other Government Transfers	1,624,077
o/w Higher Local Government	1,624,077
o/w Lower Local Government	0
External Financing	491,490
o/w Higher Local Government	491,490
o/w Lower Local Government	0
Grand Total	31,734,683
o/w Higher Local Government	31,238,899
o/w Lower Local Government	495,784

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	206,000
Animal and Crop Husbandry related Levies	1,000
Compensation received by Government	20,822
Court Filing Fees	14,802
Interest from private entities-From Residents other than General Government	2,000
Local Services Tax-Payable By Individuals	88,000
Market /Gate Charges	21,000
Nomination Fees	15,000
Other licenses	11,000
Property related Duties/Fees	1,000
Registration fees for Documents and Businesses	5,000
Sale of (Produced) Government Properties/Assets	13,038
Sale of bid documents-From Private Entities	13,338
Discretionary Government Transfers	3,501,868
District Discretionary Equalisation Development Grant	215,733
District Unconditional Grant Non-Wage	1,029,583
District Unconditional Grant Wage	1,706,570
Urban Discretionary Equalisation Development Grant	21,008
Urban Unconditional Grant Wage	385,611
Urban Unconditional Non-Wage	143,364
Conditional Government Transfers	25,911,247
Programme Conditional Grant - Development	3,959,442
Programme Conditional Grant - Wage Recurrent	16,985,620
Sector Conditional Grant (Non-Wage)	4,951,370
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,624,077
Agriculture Cluster Development Project (ACDP)	100,000
Infectious Diseases Institute (IDI)	34,000
Neglected Tropical Diseases (NTDs)	32,000
Results Based Financing (RBF)	28,801
Support to PLE (UNEB)	15,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000
Uganda Road Fund (URF)	669,277
Uganda Women Entrepreneurship Program(UWEP)	15,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Youth Livelihood Programme (YLP)	150,000
External Financing	491,490
Belgium Technical Cooperation (BTC)	19,305
Global Alliance for Vaccines and Immunization (GAVI)	142,185
United Nations Children Fund (UNICEF)	74,400
United Nations Population Fund (UNPF)	155,600
World Health Organisation (WHO)	100,000
Total Revenues Shares	31,734,683

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,426,315	4,000	300,000	0	1,730,315
o/w: Wage:	796,608	0	0	0	796,608
Non-Wage Recurrent:	264,825	4,000	300,000	0	568,825
Development:	364,883	0	0	0	364,883
MANUFACTURING	11,862	0	0	0	11,862
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	11,862	0	0	0	11,862
TOURISM DEVELOPMENT	6,516	22	0	0	6,538
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,516	22	0	0	6,538
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	312,735	2,500	0	0	315,235
o/w: Wage:	136,014	0	0	0	136,014
Non-Wage Recurrent:	34,333	2,500	0	0	36,833
Development:	142,388	0	0	0	142,388
PRIVATE SECTOR DEVELOPMENT	34,694	1,478	0	0	36,172
o/w: Wage:	9,578	0	0	0	9,578
Non-Wage Recurrent:	9,133	1,478	0	0	10,611
Development:	15,983	0	0	0	15,983
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	147,722	11,500	669,277	0	828,499
o/w: Wage:	96,222	0	0	0	96,222
Non-Wage Recurrent:	1,500	1,500	669,277	0	672,277
Development:	50,000	10,000	0	0	60,000
HUMAN CAPITAL DEVELOPMENT	22,334,706	8,383	654,801	0	23,489,379
o/w: Wage:	16,262,156	0	0	0	16,262,156
Non-Wage Recurrent:	2,597,721	8,383	654,801	0	3,260,904
Development:	3,474,829	0	0	491,490	3,966,319
PUBLIC SECTOR TRANSFORMATION	2,138,967	71,910	0	0	2,210,878
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,129,810	71,910	0	0	2,201,720
Development:	9,158	0	0	0	9,158
COMMUNITY MOBILIZATION AND MINDSET CHANGE	118,214	0	0	0	118,214
o/w: Wage:	76,566	0	0	0	76,566
Non-Wage Recurrent:	30,400	0	0	0	30,400
Development:	11,248	0	0	0	11,248
GOVERNANCE AND SECURITY	2,525,758	69,870	0	0	2,595,628
o/w: Wage:	1,551,549	0	0	0	1,551,549
Non-Wage Recurrent:	943,943	61,370	0	0	1,005,313
Development:	30,265	8,500	0	0	38,765
DEVELOPMENT PLAN IMPLEMENTATION	355,627	36,337	0	0	391,964
o/w: Wage:	149,107	0	0	0	149,107
Non-Wage Recurrent:	106,137	36,337	0	0	142,474
Development:	100,383	0	0	0	100,383
Grand Total	29,413,116	206,000	1,624,077	0	31,734,683
Grand Total Wage	19,077,801	0	0	0	19,077,801
Grand Total Non-Wage Recurrent	6,124,317	187,500	1,624,077	0	7,935,894
Grand Total Development	4,210,998	18,500	0	491,490	4,720,988

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
Administration	4,205,658
o/w Higher Local Government	3,709,874
o/w Lower Local Government	495,784
Finance	203,050
o/w Higher Local Government	203,050
o/w Lower Local Government	0
Statutory bodies	733,637
o/w Higher Local Government	733,637
o/w Lower Local Government	0
Production and Marketing	1,730,315
o/w Higher Local Government	1,730,315
o/w Lower Local Government	0
Health	7,979,883
o/w Higher Local Government	7,979,883
o/w Lower Local Government	0
Education	15,007,958
o/w Higher Local Government	15,007,958
o/w Lower Local Government	0
Roads and Engineering	768,499
o/w Higher Local Government	768,499
o/w Lower Local Government	0
Water	468,912
o/w Higher Local Government	468,912
o/w Lower Local Government	0
Natural Resources	164,344
o/w Higher Local Government	164,344
o/w Lower Local Government	0
Community Based Services	286,483
o/w Higher Local Government	286,483
o/w Lower Local Government	0
Planning	109,846
o/w Higher Local Government	109,846
o/w Lower Local Government	0
Internal Audit	49,370
o/w Higher Local Government	49,370

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	26,727
o/w Higher Local Government	26,727
o/w Lower Local Government	0
Grand Total	31,734,683
o/w Higher Local Government	31,238,899
o/w: Wage:	19,077,801
Non-Wage Recurrent:	7,585,274
Domestic Devt:	4,084,334
External Financing:	491,490
o/w Lower Local Government	495,784
o/w: Wage:	0
Non-Wage Recurrent:	350,620
Domestic Devt:	145,164
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,982,837
Urban Unconditional Grant Wage	385,611
District Unconditional Grant Non-Wage	136,340
District Unconditional Grant Wage	988,971
Locally Raised Revenues	89,004
Multi-Sectoral Transfers to LLGs_NonWage	350,620
Sector Conditional Grant (Non-Wage)	2,032,291
Development Revenues	222,821
District Discretionary Equalisation Development Grant	59,158
Locally Raised Revenues	18,500
Multi-Sectoral Transfers to LLGs_Gou	145,164
Total Revenues Shares	4,205,658
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,374,581
Non Wage	2,608,255
Development Expenditure	
Domestic Development	222,821
External Financing	0
Total Expenditure	4,205,658

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	50,000	0	50,000

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Total for LCIII: Maracha Town Council		County: MARACHA			50,000
LCII: BURA	Construction of council complex	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		50,000
312212 Light Vehicles - Acquisition		0	0	10,000	0
10,000					
Total for LCIII: Maracha Town Council		County: MARACHA			10,000
LCII: BURA		Light Vehicles - Motorcycles	Source: Locally Raised Revenues		10,000
Total Cost of Infrastructure Development and Management		0	0	60,000	0
Total Cost of Transport Infrastructure and Services Development		0	0	60,000	0
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	60,000	0
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221009 Welfare and Entertainment		0	4,000	0	0
4,000					
Total Cost of Assets and Facilities Management		0	4,000	0	0
Total Cost of Education,Sports and skills		0	4,000	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	4,000	0	0
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units		0	51,910	0	0
51,910					
Total for LCIII: Maracha Town Council		County: MARACHA			51,910
LCII: BURA	MTC	Transfer of Local revenue to 19 LLGs	Source: Locally Raised Revenues		51,910
Total Cost of Planning and Budgeting services		0	51,910	0	0
Total Cost of Strengthening Accountability		0	51,910	0	0
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0
5,000					
227001 Travel inland		0	4,337	0	0
4,337					
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	9,337	0	0
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension		0	942,028	0	0
942,028					
Total Cost of Implementation of Pension Reforms		0	942,028	0	0
Budget Output 390014 Development and Operationalion of Human Resource System					

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221002 Workshops, Meetings and Seminars	0	0	9,158	0	9,158
Total for LCIII: Maracha Town Council	County: MARACHA				9,158
LCII: BURA	Capacity Building support	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		9,158
221011 Printing, Stationery, Photocopying and Binding	0	2,181	0	0	2,181
221020 Litigation and related expenses	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000
273105 Gratuity	0	1,039,986	0	0	1,039,986
352880 Salary Arrears Budgeting	0	47,173	0	0	47,173
352881 Pension and Gratuity Arrears Budgeting	0	3,104	0	0	3,104
Total Cost of Development and Operationalion of Human Resource System	0	1,108,444	9,158	0	1,117,601
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Public Service Performance management	0	19,000	0	0	19,000
Total Cost of Human Resource Management	0	2,078,809	9,158	0	2,087,967
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	2,130,719	9,158	0	2,139,877
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	1,000	0	0	1,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,776	0	0	1,776
Total Cost of Procurement and Disposal Services	0	14,476	0	0	14,476
Budget Output 000008 Records Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Records Management	0	11,200	0	0	11,200

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	1,374,581	0	0	0	1,374,581
221008 Information and Communication Technology Supplies.	0	333	0	0	333
221009 Welfare and Entertainment	0	10,707	0	0	10,707
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	0	8,500	0	8,500
Total for LCIII: Maracha Town Council			County: MARACHA		8,500

LCII: BURA	Arrears	expenses	Source: Locally Raised Revenues		8,500
223004 Guard and Security services	0	4,500	0	0	4,500
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Administrative and Support Services	1,374,581	96,240	8,500	0	1,479,321
Total Cost of Institutional Coordination	1,374,581	122,916	8,500	0	1,505,997
Total Cost of GOVERNANCE AND SECURITY	1,374,581	122,916	8,500	0	1,505,997
Total Cost of Administration and Management	1,374,581	2,257,635	77,658	0	3,709,874
Total Cost of Administration	1,374,581	2,257,635	77,658	0	3,709,874

Subcounty / Town Council / Division: 237285 Oluvu Subcounty

Service Area 10 Administration and Management

Ushs Thousands **Approved Budget Estimates for FY 2022/23**

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	11,248	0	11,248
Total Cost of Inspection and Monitoring	0	0	11,248	0	11,248
Total Cost of Strengthening institutional support	0	0	11,248	0	11,248
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	11,248	0	11,248
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,975	0	0	12,975
Total Cost of Administrative and Support Services	0	12,975	0	0	12,975
Total Cost of Institutional Coordination	0	12,975	0	0	12,975
Total Cost of GOVERNANCE AND SECURITY	0	12,975	0	0	12,975
Total Cost of Administration and Management	0	12,975	11,248	0	24,223
Total Cost of 237285 Oluvu Subcounty	0	12,975	11,248	0	24,223

Subcounty / Town Council / Division: 237286 Nyadri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,815	0	0	11,815
Total Cost of Administrative and Support Services	0	11,815	0	0	11,815
Total Cost of Institutional Coordination	0	11,815	0	0	11,815
Total Cost of GOVERNANCE AND SECURITY	0	11,815	0	0	11,815
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	10,021	0	10,021
Total Cost of Inspection and Monitoring	0	0	10,021	0	10,021
Total Cost of Accountability Systems and Service Delivery	0	0	10,021	0	10,021
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	10,021	0	10,021

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Total Cost of Administration and Management	0	11,815	10,021	0	21,836
Total Cost of 237286 Nyadri Subcounty	0	11,815	10,021	0	21,836

Subcounty / Town Council / Division: 237287 Oleba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,061	0	0	27,061
Total Cost of Administrative and Support Services	0	27,061	0	0	27,061
Total Cost of Institutional Coordination	0	27,061	0	0	27,061
Total Cost of GOVERNANCE AND SECURITY	0	27,061	0	0	27,061
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	26,154	0	26,154
Total Cost of Inspection and Monitoring	0	0	26,154	0	26,154
Total Cost of Accountability Systems and Service Delivery	0	0	26,154	0	26,154
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	26,154	0	26,154
Total Cost of Administration and Management	0	27,061	26,154	0	53,214
Total Cost of 237287 Oleba Subcounty	0	27,061	26,154	0	53,214

Subcounty / Town Council / Division: 237288 Kijomoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	11,862	0	11,862
Total Cost of Inspection and Monitoring	0	0	11,862	0	11,862
Total Cost of Industrial and Technological Development	0	0	11,862	0	11,862
Total Cost of MANUFACTURING	0	0	11,862	0	11,862
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	13,555	0	0	13,555
Total Cost of Administrative and Support Services	0	13,555	0	0	13,555
Total Cost of Institutional Coordination	0	13,555	0	0	13,555
Total Cost of GOVERNANCE AND SECURITY	0	13,555	0	0	13,555
Total Cost of Administration and Management	0	13,555	11,862	0	25,417
Total Cost of 237288 Kijomoro Subcounty	0	13,555	11,862	0	25,417

Subcounty / Town Council / Division: 237289 Olufee Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	21,012	0	0	21,012
Total Cost of Finance and Accounting	0	21,012	0	0	21,012
Total Cost of Institutional Coordination	0	21,012	0	0	21,012
Total Cost of GOVERNANCE AND SECURITY	0	21,012	0	0	21,012
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	19,753	0	19,753
Total Cost of Inspection and Monitoring	0	0	19,753	0	19,753
Total Cost of Accountability Systems and Service Delivery	0	0	19,753	0	19,753
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,753	0	19,753
Total Cost of Administration and Management	0	21,012	19,753	0	40,765
Total Cost of 237289 Olufee Subcounty	0	21,012	19,753	0	40,765

Subcounty / Town Council / Division: 237290 Maracha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,860	0	0	28,860
225204 Monitoring and Supervision of capital work	0	0	7,618	0	7,618
Total Cost of Finance and Accounting	0	28,860	7,618	0	36,479
Total Cost of Institutional Coordination	0	28,860	7,618	0	36,479
Total Cost of GOVERNANCE AND SECURITY	0	28,860	7,618	0	36,479
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	9,524	0	9,524
Total Cost of Inspection and Monitoring	0	0	9,524	0	9,524
Total Cost of Accountability Systems and Service Delivery	0	0	9,524	0	9,524
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	9,524	0	9,524
Total Cost of Administration and Management	0	28,860	17,143	0	46,003
Total Cost of 237290 Maracha Town Council	0	28,860	17,143	0	46,003

Subcounty / Town Council / Division: 237291 Yivu Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	15,983	0	15,983
Total Cost of Inspection and Monitoring	0	0	15,983	0	15,983
Total Cost of Enabling Environment	0	0	15,983	0	15,983
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	15,983	0	15,983
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	17,449	0	0	17,449
Total Cost of Finance and Accounting	0	17,449	0	0	17,449
Total Cost of Institutional Coordination	0	17,449	0	0	17,449
Total Cost of GOVERNANCE AND SECURITY	0	17,449	0	0	17,449
Total Cost of Administration and Management	0	17,449	15,983	0	33,432
Total Cost of 237291 Yivu Subcounty	0	17,449	15,983	0	33,432

VOTE: 887 Maracha District

Subcounty / Town Council / Division: 237292 Tara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	15,212	0	0	15,212
Total Cost of Finance and Accounting	0	15,212	0	0	15,212
Total Cost of Institutional Coordination	0	15,212	0	0	15,212
Total Cost of GOVERNANCE AND SECURITY	0	15,212	0	0	15,212
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	13,615	0	13,615
Total Cost of Inspection and Monitoring	0	0	13,615	0	13,615
Total Cost of Accountability Systems and Service Delivery	0	0	13,615	0	13,615
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,615	0	13,615
Total Cost of Administration and Management	0	15,212	13,615	0	28,828
Total Cost of 237292 Tara Subcounty	0	15,212	13,615	0	28,828

Subcounty / Town Council / Division: 273619 Agii Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,109	0	0	25,109
227001 Travel inland	0	0	966	0	966
Total Cost of Finance and Accounting	0	25,109	966	0	26,075
Total Cost of Institutional Coordination	0	25,109	966	0	26,075
Total Cost of GOVERNANCE AND SECURITY	0	25,109	966	0	26,075
Total Cost of Administration and Management	0	25,109	966	0	26,075
Total Cost of 273619 Agii Town Council	0	25,109	966	0	26,075

VOTE: 887 Maracha District

Subcounty / Town Council / Division: 273620 Okokora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,488	0	0	34,488
227001 Travel inland	0	0	966	0	966
Total Cost of Finance and Accounting	0	34,488	966	0	35,454
Total Cost of Institutional Coordination	0	34,488	966	0	35,454
Total Cost of GOVERNANCE AND SECURITY	0	34,488	966	0	35,454
Total Cost of Administration and Management	0	34,488	966	0	35,454
Total Cost of 273620 Okokora Town Council	0	34,488	966	0	35,454

Subcounty / Town Council / Division: 273621 Oleba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,612	0	0	32,612
227001 Travel inland	0	0	966	0	966
Total Cost of Finance and Accounting	0	32,612	966	0	33,578
Total Cost of Institutional Coordination	0	32,612	966	0	33,578
Total Cost of GOVERNANCE AND SECURITY	0	32,612	966	0	33,578
Total Cost of Administration and Management	0	32,612	966	0	33,578
Total Cost of 273621 Oleba Town Council	0	32,612	966	0	33,578

Subcounty / Town Council / Division: 273622 Ovujo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 887 Maracha District

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

225204 Monitoring and Supervision of capital work	0	0	966	0	966
227001 Travel inland	0	22,295	0	0	22,295
Total Cost of Finance and Accounting	0	22,295	966	0	23,261
Total Cost of Institutional Coordination	0	22,295	966	0	23,261
Total Cost of GOVERNANCE AND SECURITY	0	22,295	966	0	23,261
Total Cost of Administration and Management	0	22,295	966	0	23,261
Total Cost of 273622 Ovujo Town Council	0	22,295	966	0	23,261

Subcounty / Town Council / Division: 273623 Ajira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,993	0	0	9,993
227001 Travel inland	0	0	2,217	0	2,217
Total Cost of Finance and Accounting	0	9,993	2,217	0	12,210
Total Cost of Institutional Coordination	0	9,993	2,217	0	12,210
Total Cost of GOVERNANCE AND SECURITY	0	9,993	2,217	0	12,210
Total Cost of Administration and Management	0	9,993	2,217	0	12,210
Total Cost of 273623 Ajira	0	9,993	2,217	0	12,210

Subcounty / Town Council / Division: 273624 Alikua

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,217	0	2,217
227001 Travel inland	0	15,710	0	0	15,710
Total Cost of Administrative and Support Services	0	15,710	2,217	0	17,927
Total Cost of Institutional Coordination	0	15,710	2,217	0	17,927

VOTE: 887 Maracha District

Total Cost of GOVERNANCE AND SECURITY	0	15,710	2,217	0	17,927
Total Cost of Administration and Management	0	15,710	2,217	0	17,927
Total Cost of 273624 Alikua	0	15,710	2,217	0	17,927

Subcounty / Town Council / Division: 273625 Awiziru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,217	0	2,217
227001 Travel inland	0	12,727	0	0	12,727
Total Cost of Administrative and Support Services	0	12,727	2,217	0	14,944
Total Cost of Institutional Coordination	0	12,727	2,217	0	14,944
Total Cost of GOVERNANCE AND SECURITY	0	12,727	2,217	0	14,944
Total Cost of Administration and Management	0	12,727	2,217	0	14,944
Total Cost of 273625 Awiziru	0	12,727	2,217	0	14,944

Subcounty / Town Council / Division: 273626 Drambu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,217	0	2,217
227001 Travel inland	0	9,578	0	0	9,578
Total Cost of Administrative and Support Services	0	9,578	2,217	0	11,795
Total Cost of Institutional Coordination	0	9,578	2,217	0	11,795
Total Cost of GOVERNANCE AND SECURITY	0	9,578	2,217	0	11,795
Total Cost of Administration and Management	0	9,578	2,217	0	11,795
Total Cost of 273626 Drambu	0	9,578	2,217	0	11,795

Subcounty / Town Council / Division: 273627 Nyadri South

Service Area 10 Administration and Management

VOTE: 887 Maracha District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,217	0	2,217
227001 Travel inland	0	15,461	0	0	15,461
Total Cost of Administrative and Support Services	0	15,461	2,217	0	17,678
Total Cost of Institutional Coordination	0	15,461	2,217	0	17,678
Total Cost of GOVERNANCE AND SECURITY	0	15,461	2,217	0	17,678
Total Cost of Administration and Management	0	15,461	2,217	0	17,678
Total Cost of 273627 Nyadri South	0	15,461	2,217	0	17,678

Subcounty / Town Council / Division: 273628 Obiba

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,217	0	2,217
227001 Travel inland	0	17,118	0	0	17,118
Total Cost of Administrative and Support Services	0	17,118	2,217	0	19,335
Total Cost of Institutional Coordination	0	17,118	2,217	0	19,335
Total Cost of GOVERNANCE AND SECURITY	0	17,118	2,217	0	19,335
Total Cost of Administration and Management	0	17,118	2,217	0	19,335
Total Cost of 273628 Obiba	0	17,118	2,217	0	19,335

Subcounty / Town Council / Division: 273629 Paranga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,217	0	2,217

VOTE: 887 Maracha District

227001 Travel inland	0	7,590	0	0	7,590
Total Cost of Administrative and Support Services	0	7,590	2,217	0	9,807
Total Cost of Institutional Coordination	0	7,590	2,217	0	9,807
Total Cost of GOVERNANCE AND SECURITY	0	7,590	2,217	0	9,807
Total Cost of Administration and Management	0	7,590	2,217	0	9,807
Total Cost of 273629 Paranga	0	7,590	2,217	0	9,807

VOTE: 887 Maracha District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	200,050
District Unconditional Grant Non-Wage	56,137
District Unconditional Grant Wage	124,107
Locally Raised Revenues	19,806
Development Revenues	3,000
District Discretionary Equalisation Development Grant	3,000
Total Revenues Shares	203,050
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	124,107
Non Wage	75,943
Development Expenditure	
Domestic Development	3,000
External Financing	0
Total Expenditure	203,050

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	124,107	0	0	0	124,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

VOTE: 887 Maracha District

221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,100	0	0	10,100
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	124,107	61,200	0	0	185,307
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,306	0	0	6,306
227001 Travel inland	0	1,437	0	0	1,437
Total Cost of Data Management and Dissemination	0	7,743	0	0	7,743
Total Cost of Resource Mobilization and Budgeting	124,107	68,943	0	0	193,050
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCII: Maracha Town Council	County: MARACHA				3,000
LCII: BURA	Support to LR enhancement Plan	MONITORING	Source: District Discretionary Equalisation Development Grant		3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	7,000	3,000	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	7,000	3,000	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	124,107	75,943	3,000	0	203,050
Total Cost of Financial Management and Accountability (LG)	124,107	75,943	3,000	0	203,050
Total Cost of Finance	124,107	75,943	3,000	0	203,050

VOTE: 887 Maracha District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	733,637
District Unconditional Grant Non-Wage	541,127
District Unconditional Grant Wage	151,996
Locally Raised Revenues	40,514
Development Revenues	0
Total Revenues Shares	733,637
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	151,996
Non Wage	581,641
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	733,637

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	13,000	0	0	13,000
Total Cost of Strengthening Accountability	0	13,000	0	0	13,000
SubProgramme 03 Human Resource Management					

VOTE: 887 Maracha District

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
211107 Boards, Committees and Council Allowances	0	8,232	0	0	8,232
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	918	0	0	918
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

Total Cost of Recruitment services	0	58,000	0	0	58,000
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Total Cost of Human Resource Management	0	58,000	0	0	58,000
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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	71,000	0	0	71,000
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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300

Total Cost of Finance and Accounting	0	13,000	0	0	13,000
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Budget Output 000005 Human Resource Management

211105 Ex-Gratia for Political leaders.	0	59,096	0	0	59,096
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Total Cost of Human Resource Management	0	59,096	0	0	59,096
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Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,301	0	0	6,301
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VOTE: 887 Maracha District

221001 Advertising and Public Relations	0	3,200	0	0	3,200
227001 Travel inland	0	4,499	0	0	4,499
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,696	0	0	2,696
Total Cost of Administrative and Support Services	0	14,596	0	0	14,596
Total Cost of Institutional Coordination	0	100,692	0	0	100,692
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211101 General Staff Salaries	151,996	0	0	0	151,996
221009 Welfare and Entertainment	0	2,419	0	0	2,419
221017 Membership dues and Subscription fees.	0	10,251	0	0	10,251
Total Cost of Support Services	151,996	12,670	0	0	164,666
Total Cost of Security	151,996	12,670	0	0	164,666
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	221,591	0	0	221,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	0	0	70,000
211107 Boards, Committees and Council Allowances	0	1,578	0	0	1,578
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,909	0	0	10,909
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000

VOTE: 887 Maracha District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	381,578	0	0	381,578
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,816	0	0	6,816
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	884	0	0	884
Total Cost of Capacity Strengthening	0	15,700	0	0	15,700
Total Cost of Policy and Legislation Processes	0	397,278	0	0	397,278
Total Cost of GOVERNANCE AND SECURITY	151,996	510,641	0	0	662,637
Total Cost of Legislation and Oversight	151,996	581,641	0	0	733,637
Total Cost of Statutory bodies	151,996	581,641	0	0	733,637

VOTE: 887 Maracha District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,365,433
Programme Conditional Grant - Wage Recurrent	796,608
Programme Conditional Grant - Non Wage Recurrent	263,325
District Unconditional Grant Non-Wage	1,500
Locally Raised Revenues	4,000
Other Transfers from Central Government	300,000
Development Revenues	364,883
Programme Conditional Grant - Development	364,883
Total Revenues Shares	1,730,315
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	796,608
Non Wage	568,825
Development Expenditure	
Domestic Development	364,883
External Financing	0
Total Expenditure	1,730,315

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	0	0	43,200
221009 Welfare and Entertainment	0	1,617	0	0	1,617
222001 Information and Communication Technology Services.	0	880	0	0	880
224003 Agricultural Supplies and Services	0	0	52,400	0	52,400
Total for LCIII: Maracha Town Council	County: MARACHA				52,400

VOTE: 887 Maracha District

LCII: BURA	Bura	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	52,400		
225204 Monitoring and Supervision of capital work		0	12,000	6,000	0	18,000
Total for LCIII: Maracha Town Council		County: MARACHA				6,000
LCII: BURA	Bura	Monitoring by DEC	Source: Programme Conditional Grant - Development	6,000		
227001 Travel inland		0	17,480	0	0	17,480
227004 Fuel, Lubricants and Oils		0	37,200	0	0	37,200
228002 Maintenance-Transport Equipment		0	38,700	0	0	38,700
Total Cost of Extension services		0	151,077	58,400	0	209,477
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	120,000	0	0	120,000
221001 Advertising and Public Relations		0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars		0	14,000	0	0	14,000
221008 Information and Communication Technology Supplies.		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	16,000	0	0	16,000
227001 Travel inland		0	151,052	0	0	151,052
227004 Fuel, Lubricants and Oils		0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment		0	40,000	0	0	40,000
Total Cost of Farmer mobilisation and sensitisation		0	391,052	0	0	391,052
Total Cost of Institutional Strengthening and Coordination		0	542,128	58,400	0	600,528
Total Cost of AGRO-INDUSTRIALIZATION		0	542,128	58,400	0	600,528
Total Cost of Agricultural Extension		0	542,128	58,400	0	600,528
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	796,608	0	0	0	796,608

VOTE: 887 Maracha District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,688	0	0	8,688
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,659	0	0	1,659
221014 Bank Charges and other Bank related costs	0	600	0	0	600
223005 Electricity	0	800	0	0	800
223006 Water	0	400	0	0	400
224003 Agricultural Supplies and Services	0	0	31,312	0	31,312
Total for LCIII: Maracha Town Council	County: MARACHA				31,312
LCII: BURA	Bura	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		31,312
227001 Travel inland	0	4,780	0	0	4,780
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,670	0	0	2,670
Total Cost of Planning and Budgeting services	796,608	26,696	31,312	0	854,617
Total Cost of Institutional Strengthening and Coordination	796,608	26,696	31,312	0	854,617
Total Cost of AGRO-INDUSTRIALIZATION	796,608	26,696	31,312	0	854,617
Total Cost of Agricultural Production	796,608	26,696	31,312	0	854,617
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	151,344	0	151,344
Total for LCIII: Maracha Town Council	County: MARACHA				151,344
LCII: BURA		Workshops, Meetings, Seminars - Allowances	Source: Programme Conditional Grant - Development		110,068
LCII: BURA	Bura	Workshops, Meetings, Seminars - Seminar	Source: Programme Conditional Grant - Development		41,276

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224003 Agricultural Supplies and Services	0	0	82,551	0	82,551
Total for LCIII: Maracha Town Council	County: MARACHA				82,551
LCII: BURA	Bura	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		82,551
227001 Travel inland	0	0	41,276	0	41,276
Total for LCIII: Maracha Town Council	County: MARACHA				41,276
LCII: BURA	Bura	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		41,276
Total Cost of Machinery acquisition and maintenance	0	0	275,170	0	275,170
Total Cost of Institutional Strengthening and Coordination	0	0	275,170	0	275,170
Total Cost of AGRO-INDUSTRIALIZATION	0	0	275,170	0	275,170
Total Cost of Agricultural Value Chain Services	0	0	275,170	0	275,170
Total Cost of Production and Marketing	796,608	568,825	364,883	0	1,730,315

VOTE: 887 Maracha District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,100,979
Programme Conditional Grant - Wage Recurrent	5,427,181
Programme Conditional Grant - Non Wage Recurrent	574,521
District Unconditional Grant Non-Wage	2,000
Locally Raised Revenues	2,477
Other Transfers from Central Government	94,801
Development Revenues	1,878,904
Programme Conditional Grant - Development	1,387,414
External Financing	491,490
Total Revenues Shares	7,979,883
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,427,181
Non Wage	673,798
Development Expenditure	
Domestic Development	1,387,414
External Financing	491,490
Total Expenditure	7,979,883

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	34,000	0	0	34,000
Total Cost of HIV/AIDS Mainstreaming	0	34,000	0	0	34,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	5,427,181	0	0	0	5,427,181
312121 Non-Residential Buildings - Acquisition	0	0	317,414	0	317,414

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Total for LCIII: Yivu Subcounty		County: MARACHA			317,414
LCII: AMANIPI	Staff house construction at Amanipi HCII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		317,414
Total Cost of Support Services		5,427,181	0	317,414	0
Budget Output 320022 Immunisation Services					
227001 Travel inland		0	0	0	142,185
Total for LCIII: Maracha Town Council		County: MARACHA			142,185
LCII: BURA	Vaccination activities	Travel Inland - Allowances	Source: External Financing		142,185
Total Cost of Immunisation Services		0	0	0	142,185
Budget Output 320034 Prevention and Rehabilitaion services					
312121 Non-Residential Buildings - Acquisition		0	0	1,070,000	0
Total for LCIII: Yivu Subcounty		County: MARACHA			1,070,000
LCII: LOINYA	LOINYA HCII UPGRADE	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		1,070,000
Total Cost of Prevention and Rehabilitaion services		0	0	1,070,000	0
Budget Output 320053 Child Health Services					
227001 Travel inland		0	0	0	74,400
Total for LCIII: Maracha Town Council		County: MARACHA			74,400
LCII: BURA	Marternal and child health services	Travel Inland - Allowances	Source: External Financing		74,400
Total Cost of Child Health Services		0	0	0	74,400
Budget Output 320069 Malaria Control and Prevention					
227001 Travel inland		0	32,000	0	0
Total Cost of Malaria Control and Prevention		0	32,000	0	0
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland		0	0	0	155,600
Total for LCIII: Maracha Town Council		County: MARACHA			155,600
LCII: BURA	sexuall and reproductive health	Travel Inland - Allowances	Source: External Financing		155,600
Total Cost of Reproductive and Infant Health Services		0	0	0	155,600
Budget Output 320084 Vaccine Administration					
227001 Travel inland		0	0	0	119,305
Total for LCIII: Maracha Town Council		County: MARACHA			119,305
LCII: BURA	BTC support	Travel Inland - Allowances	Source: External Financing		19,305
LCII: BURA	Public Health Interventions	Travel Inland - Allowances	Source: External Financing		100,000
Total Cost of Vaccine Administration		0	0	0	119,305
Budget Output 320165 Primary Health care services					

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263308 Sector Conditional Grant (Non-Wage)	0	263,612	0	0	263,612
Total for LCIII: Oluvu Subcounty	County: MARACHA				27,614
LCII: AYIKO	ELIOFE HC III	ELIOFE HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
LCII: OMBACI	Oluvu	OLUVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
Total for LCIII: Nyadri Subcounty	County: MARACHA				13,807
LCII: BARIA	NYADRI HC III	NYADRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
Total for LCIII: Oleba Subcounty	County: MARACHA				41,421
LCII: BANGO	LIKO HC II	LIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
LCII: BANGO	OLEBA HC III	OLEBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
LCII: PARANGA	Ajikoro	AJIKORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
Total for LCIII: Kijomoro Subcounty	County: MARACHA				27,614
LCII: DRANZIPI	KIJOMORO	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
LCII: ROBU	Curube	CURUBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
Total for LCIII: Olufee Subcounty	County: MARACHA				27,614
LCII: KAMAKA	KAMAKA HC III	KAMAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
LCII: MUNDRU	ovujo	OVUJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
Total for LCIII: Maracha Town Council	County: MARACHA				69,035
LCII: BURA	MARACHA HC IV	MARACHA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent		69,035
Total for LCIII: Yivu Subcounty	County: MARACHA				35,798
LCII: ALARAPI	LOINYA HC II	LOINYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		6,903
LCII: ALARAPI	wadra	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
LCII: ALARAPI	YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Source: Programme Conditional Grant - Non Wage Recurrent		8,184
LCII: AMANIPI	Amanipi	AMANIPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		6,903
Total for LCIII: Tara Subcounty	County: MARACHA				20,710
LCII: ANYIVU	ODUPIRI	ODUPIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		6,903
LCII: ANYIVU	TARA HC III	TARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		13,807
Total Cost of Primary Health care services	0	263,612	0	0	263,612
Total Cost of Population Health, Safety and Management	5,427,181	329,612	1,387,414	491,490	7,635,696
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,427,181	329,612	1,387,414	491,490	7,635,696
Total Cost of Primary HealthCare	5,427,181	329,612	1,387,414	491,490	7,635,696

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Service Area 20 Hospital Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	260,332	0	0	260,332
Total for LCIII: Nyadri Subcounty	County: MARACHA				260,332
LCII: PABURA	MARACHA DELEGATED	Maracha Hospital Delegated	Source: Programme Conditional Grant - Non Wage Recurrent		260,332
Total Cost of Support to Hospitals	0	260,332	0	0	260,332
Total Cost of Population Health, Safety and Management	0	260,332	0	0	260,332
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	260,332	0	0	260,332
Total Cost of Hospital Services	0	260,332	0	0	260,332

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,400	0	0	10,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
221014 Bank Charges and other Bank related costs	0	388	0	0	388
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223005 Electricity	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	1,800	0	0	1,800
227001 Travel inland	0	34,401	0	0	34,401
227004 Fuel, Lubricants and Oils	0	11,012	0	0	11,012
228002 Maintenance-Transport Equipment	0	14,255	0	0	14,255
Total Cost of Health System Strengthening	0	83,855	0	0	83,855
Total Cost of Population Health, Safety and Management	0	83,855	0	0	83,855
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	83,855	0	0	83,855

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Total Cost of Health Management and Supervision	0	83,855	0	0	83,855
Total Cost of Health	5,427,181	673,798	1,387,414	491,490	7,979,883

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	13,163,557
Programme Conditional Grant - Wage Recurrent	10,761,832
Programme Conditional Grant - Non Wage Recurrent	1,956,976
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	45,544
Locally Raised Revenues	2,206
Other Transfers from Central Government	395,000
Development Revenues	1,844,401
Programme Conditional Grant - Development	1,844,401
Total Revenues Shares	15,007,958
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,807,376
Non Wage	2,356,182
Development Expenditure	
Domestic Development	1,844,401
External Financing	0
Total Expenditure	15,007,958

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Certification of Primary Leaving Examinations	0	15,000	0	0	15,000
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	8,675,714	0	0	0	8,675,714
263402 Transfer to Other Government Units	0	380,000	0	0	380,000

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Total for LCIII: Maracha Town Council		County: MARACHA		380,000	
LCII: BURA	ALL Primary schools	Nutrition Project	Source: Other Transfers from Central Government	380,000	
312121 Non-Residential Buildings - Acquisition		0	0	430,000	0
430,000					
Total for LCIII: Maracha Town Council		County: MARACHA		100,000	
LCII: BURA	2classroom construction at Bura PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	100,000	
Total for LCIII: Tara Subcounty		County: MARACHA		30,000	
LCII: ANYIVU	5stance latrine construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	30,000	
Total for LCIII: Agii Town Council		County: MARACHA		100,000	
LCII: Missing Parish	2classroom construction at Galia	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	100,000	
Total for LCIII: Awiziru		County: MARACHA		150,000	
LCII: Missing Parish	Ombinyiri 3 classroom construction	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	150,000	
Total for LCIII: Paranga		County: MARACHA		50,000	
LCII: Missing Parish	4stance latrine at Retriko	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	25,000	
LCII: Missing Parish	Latrine Const at Paranga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	25,000	
312235 Furniture and Fittings - Acquisition		0	0	21,411	0
21,411					
Total for LCIII: Maracha Town Council		County: MARACHA		21,411	
LCII: BURA	Desk provision	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,411	
Total Cost of Primary Education Services		8,675,714	380,000	451,411	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,263,256	0	0
1,263,256					
Total for LCIII: Oluvu Subcounty		County: MARACHA		205,419	
LCII: AYIKO	ATRATRAKA	ATRATRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	33,866	
LCII: AYIKO	Ayiko	BARANYA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	6,064	
LCII: AYIKO	BARANYA	BARANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,596	
LCII: AYIKO	KAMADI	KAMADI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,131	
LCII: MICHU	GBULUKUA	GBULUKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,026	
LCII: MICHU	Michu	ANDENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,411	
LCII: OMBACI	GALIA	GALIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,425	
LCII: OMBACI	Ombaci	OLUVU P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,092	

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LCII: RIKABU	CUBIRI	CUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,017
LCII: RIKABU	NIGO	NIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,727
LCII: RIKABU	OKABI	OKABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,063
Total for LCIII: Nyadri Subcounty		County: MARACHA		124,493
LCII: BARIA	BARIA	BARIA PRIVATE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	43,399
LCII: BARIA	MIDRIA	MIDRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,615
LCII: PABURA	pabura	NYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,517
LCII: PABURA	Pabura	MARACHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,962
Total for LCIII: Oleba Subcounty		County: MARACHA		237,976
LCII: BANGO	Bango	NYAMBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,964
LCII: BANGO	NYARAKWA	NYARAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,180
LCII: BANGO	OLEBA	OLEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,250
LCII: BURAMALI	Buramali	SIMBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	36,407
LCII: BURAMALI	BURAMALI	BURAMALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,235
LCII: ETOKO	AZIPI	AZIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,946
LCII: ETOKO	ETOKO	ETOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,793
LCII: PARANGA	Paranga	ANYABIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,252
LCII: PARANGA	PARANGA	PARANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,953
LCII: PARANGA	RETRIKO	RETRIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,701
LCII: WOROGBO	MBAFE	MBAFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,728
LCII: WOROGBO	ONIBA	ONIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,568
Total for LCIII: Kijomoro Subcounty		County: MARACHA		268,164
LCII: ALIVU	Alivu	ESEMAYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,087
LCII: ALIVU	ALIVU	ALIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,873
LCII: AMBIDRO	AMBIDRO	AMBIDRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,943
LCII: AMBIDRO	KAKWA	KAKWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	19,698
LCII: LAMILA	KIJOMORO	KIJOMORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,833
LCII: LAMILA	LAMILA-CIRU	LAMILA-CIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,352

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LCII: LAMILA	ORIBANI	ORIBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,665
LCII: OLUVU	AKOO	AKOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	45,440
LCII: OLUVU	Oluvu	OMBINYIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,644
LCII: OLUVU	TALIA	TALIA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	18,888
LCII: ROBU	BURA	BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,739
Total for LCIII: Olufee Subcounty		County: MARACHA		119,428
LCII: ADIVU	OTRUTIA	OTRUTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,491
LCII: KAMAKA	KAMAKA	KAMAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,195
LCII: KAMAKA	KORIBA P.S.	KORIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,948
LCII: KIMIRU	kimiru	AMBEKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,410
LCII: OTRAVU	Otravu	OTRAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,791
LCII: OTRAVU	ST. KIZITO P.S	ST. KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,594
Total for LCIII: Maracha Town Council		County: MARACHA		16,204
LCII: ADONGORO	Adongoro	ALUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,204
Total for LCIII: Yivu Subcounty		County: MARACHA		165,313
LCII: AMANIPI	Amanipi	OLIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,169
LCII: AMANIPI	EGAMARA	EGAMARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,405
LCII: LOINYA	LOINYA	LOINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,177
LCII: OKUVU	Okuvu	OMBIA -BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,247
LCII: OKUVU	OKUVU	OKUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,729
LCII: OMBIA	MEKI	MEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,005
LCII: OMBIA	YIVU	YIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	31,124
LCII: PAKAYO	Pakayo	OFFUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,457
Total for LCIII: Tara Subcounty		County: MARACHA		126,259
LCII: ANYIVU	ANYIVU	ANYIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,329
LCII: ANYIVU	ODRUA	ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,468
LCII: OJAPI	KOLOLO	KOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,026
LCII: OJAPI	OJAPI	OJAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,650

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LCII: OJAPI	OLIAPI	OLIAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,206
LCII: PAJAMA	Pajama	TARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,581
Total Cost of Capitation (Primary)	0	1,263,256	0	1,263,256
Total Cost of Education,Sports and skills	8,675,714	1,658,256	451,411	10,785,381
Total Cost of HUMAN CAPITAL DEVELOPMENT	8,675,714	1,658,256	451,411	10,785,381
Total Cost of Pre-Primary and Primary Education	8,675,714	1,658,256	451,411	10,785,381
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	555,408	0	0	555,408
Total for LCIII: Oluvu Subcounty	County: MARACHA				18,128
LCII: OMBACI	All saints ss	All saints ss	Source: Programme Conditional Grant - Non Wage Recurrent		18,128
Total for LCIII: Nyadri Subcounty	County: MARACHA				195,188
LCII: BARIA	MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		97,436
LCII: PABURA	OTRAVU S.S	OTRAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		97,752
Total for LCIII: Oleba Subcounty	County: MARACHA				60,416
LCII: WOROGBO	YIVU S.S	YIVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		60,416
Total for LCIII: Kijomoro Subcounty	County: MARACHA				141,600
LCII: ROBU	MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		44,144
LCII: ROBU	OLEBA S.S	OLEBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		97,456
Total for LCIII: Olufee Subcounty	County: MARACHA				73,596
LCII: ADIVU	KIJOMORO S.S	KIJOMORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		73,596
Total for LCIII: Tara Subcounty	County: MARACHA				66,480
LCII: ANYIVU	KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent		66,480
Total Cost of Capitation (Secondary)	0	555,408	0	0	555,408
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,086,118	0	0	0	2,086,118
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Maracha Town Council	County: MARACHA				10,000

VOTE: 887 Maracha District

LCII: BURA	Monitoring of UGIFT Project	Monitoring of UGIFT Project	Source: Programme Conditional Grant - Development	10,000
312121 Non-Residential Buildings - Acquisition		0	0 1,377,375	0 1,377,375
Total for LCIII: Oluvu Subcounty		County: MARACHA		1,377,375
LCII: OMBACI	construction All saints school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	1,377,375
Total Cost of Secondary Education Services		2,086,118	0 1,387,375	0 3,473,492
Total Cost of Education,Sports and skills		2,086,118	555,408 1,387,375	0 4,028,900
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,086,118	555,408 1,387,375	0 4,028,900
Total Cost of Secondary Education		2,086,118	555,408 1,387,375	0 4,028,900
Service Area 40 Education&Sports Management and Inspection				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	8,062	0	0	8,062
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	1,885	0	0	1,885
Total Cost of Inspection and Monitoring	0	28,446	0	0	28,446
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,797	0	0	24,797
225204 Monitoring and Supervision of capital work	0	0	5,615	0	5,615
Total for LCIII: Maracha Town Council	County: MARACHA				5,615
LCII: BURA	monitoring	monitoring	Source: Programme Conditional Grant - Development		5,615
227001 Travel inland	0	39,275	0	0	39,275
Total Cost of Support Services	0	64,072	5,615	0	69,686

VOTE: 887 Maracha District

Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	45,544	0	0	0	45,544
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total for LCIII: Maracha Town Council	County: MARACHA				2,000
LCII: BURA	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Non Wage Recurrent			2,000
227001 Travel inland	0	2,000	0	0	2,000
Total for LCIII: Maracha Town Council	County: MARACHA				2,000
LCII: BURA	Travel Inland - Allowances	Source: District Unconditional Grant Non-Wage			2,000
227004 Fuel, Lubricants and Oils	0	1,794	0	0	1,794
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	2,206	0	0	2,206
Total for LCIII: Maracha Town Council	County: MARACHA				2,206
LCII: BURA	scholars	scholarship to best performing students	Source: Locally Raised Revenues		2,206
Total Cost of Management of Education Services	45,544	10,000	0	0	55,544
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	45,544	142,518	5,615	0	193,676
Total Cost of HUMAN CAPITAL DEVELOPMENT	45,544	142,518	5,615	0	193,676
Total Cost of Education&Sports Management and Inspection	45,544	142,518	5,615	0	193,676
Total Cost of Education	10,807,376	2,356,182	1,844,401	0	15,007,958

VOTE: 887 Maracha District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	768,499
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	96,222
Locally Raised Revenues	1,500
Other Transfers from Central Government	669,277
Development Revenues	0
Total Revenues Shares	768,499
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	96,222
Non Wage	672,277
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	768,499

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,960	0	0	7,960
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221003 Staff Training	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,200	0	0	2,200
224010 Protective Gear	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,440	0	0	16,440

VOTE: 887 Maracha District

228001 Maintenance-Buildings and Structures	0	106,581	0	0	106,581
Total Cost of Infrastructure Development and Management	0	173,181	0	0	173,181
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	96,222	0	0	0	96,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,040	0	0	35,040
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
224010 Protective Gear	0	2,530	0	0	2,530
225201 Consultancy Services-Capital	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Road Maintenance	96,222	62,770	0	0	158,992
Budget Output 260010 Road Rehabilitation					
227001 Travel inland	0	6,799	0	0	6,799
228001 Maintenance-Buildings and Structures	0	150,000	0	0	150,000
263402 Transfer to Other Government Units	0	210,747	0	0	210,747
Total for LCIII: Maracha Town Council	County: MARACHA				210,747
LCII: AYIKO	Community access roads	LLG Community access roads	Source: Other Transfers from Central Government		99,871
LCII: BURA	MTC	Maracha Town council	Source: Other Transfers from Central Government		110,876
Total Cost of Road Rehabilitation	0	367,546	0	0	367,546
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	68,780	0	0	68,780
Total Cost of Road Equipment and Fleet Management Services	0	68,780	0	0	68,780
Total Cost of Transport Infrastructure and Services Development	96,222	672,277	0	0	768,499
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	96,222	672,277	0	0	768,499
Total Cost of Community Access Roads	96,222	672,277	0	0	768,499
Total Cost of Roads and Engineering	96,222	672,277	0	0	768,499

VOTE: 887 Maracha District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	91,352
Programme Conditional Grant - Non Wage Recurrent	60,752
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	27,600
Locally Raised Revenues	1,500
Development Revenues	377,560
Programme Conditional Grant - Development	362,745
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	468,912
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,600
Non Wage	63,752
Development Expenditure	
Domestic Development	377,560
External Financing	0
Total Expenditure	468,912

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,859	0	0	14,859
227001 Travel inland	0	1,486	0	0	1,486
312139 Other Structures - Acquisition	0	0	134,546	0	134,546
Total for LCIII: Maracha Town Council	County: MARACHA				134,546
LCII: BURA	Piped Water sub-grant	Other Dwellings - Lease	Source: Programme Conditional Grant - Development		134,546

VOTE: 887 Maracha District

Total Cost of Planning and Budgeting services		0	16,345	134,546	0	150,891
Total Cost of Water Resources Management		0	16,345	134,546	0	150,891
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	16,345	134,546	0	150,891
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		27,600	0	0	0	27,600
221002 Workshops, Meetings and Seminars		0	0	12,197	0	12,197
Total for LCIII: Maracha Town Council		County: MARACHA				12,197
LCII: BURA	MEETINGS	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			12,197
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	5,817	0	0	5,817
227004 Fuel, Lubricants and Oils		0	8,240	0	0	8,240
228002 Maintenance-Transport Equipment		0	7,966	0	0	7,966
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	52,000	0	52,000
Total for LCIII: Maracha Town Council		County: MARACHA				52,000
LCII: BURA	8 boreholes to be rehabilitated	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			52,000
312121 Non-Residential Buildings - Acquisition		0	0	162,309	0	162,309
Total for LCIII: Maracha Town Council		County: MARACHA				162,309
LCII: BURA	4-Stance VIP latrine at RGC.	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			25,000
LCII: BURA	9boreholes5no. under GoU DWSCG & 4 NO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			88,339
LCII: BURA	Borehole drilling	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			30,970
LCII: BURA	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			18,000
312129 Other Buildings other than dwellings - Acquisition		0	0	16,510	0	16,510
Total for LCIII: Maracha Town Council		County: MARACHA				16,510

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LCII: BURA		Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development		9,793
LCII: BURA	Detailed assessment of Boreholes	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development		6,717
Total Cost of Planning and Budgeting services		27,600	25,523	243,015	0
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars		0	6,797	0	0
Total Cost of Quality Assurance Systems		0	6,797	0	0
Total Cost of Population Health, Safety and Management		27,600	32,320	243,015	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		27,600	32,320	243,015	0
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,020	0	0
227001 Travel inland		0	5,067	0	0
Total Cost of Inspection and Monitoring		0	15,087	0	0
Total Cost of Strengthening institutional support		0	15,087	0	0
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	15,087	0	0
Total Cost of Rural Water Supply and Sanitation		27,600	63,752	377,560	0
Total Cost of Water		27,600	63,752	377,560	0

VOTE: 887 Maracha District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	156,502
District Unconditional Grant Non-Wage	4,048
District Unconditional Grant Wage	136,014
Locally Raised Revenues	2,500
Programme Conditional Grant - Non Wage Recurrent	13,940
Development Revenues	7,842
District Discretionary Equalisation Development Grant	7,842
Total Revenues Shares	164,344
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	136,014
Non Wage	20,488
Development Expenditure	
Domestic Development	7,842
External Financing	0
Total Expenditure	164,344

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	136,014	0	0	0	136,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,440	0	0	2,440
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,048	0	0	4,048
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

VOTE: 887 Maracha District

Total Cost of Planning and Budgeting services	136,014	17,488	0	0	153,502
Total Cost of Environment and Natural Resources Management	136,014	17,488	0	0	153,502
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	0	7,842	0	7,842
Total for LCIII: Maracha Town Council	County: MARACHA				7,842
LCII: BURA	Workshops, Meetings, Seminars	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		7,842
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Land Information Management	0	3,000	7,842	0	10,842
Total Cost of Land Management	0	3,000	7,842	0	10,842
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	136,014	20,488	7,842	0	164,344
Total Cost of Natural Resources Management	136,014	20,488	7,842	0	164,344
Total Cost of Natural Resources	136,014	20,488	7,842	0	164,344

VOTE: 887 Maracha District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	286,483
Programme Conditional Grant - Non Wage Recurrent	38,717
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	76,566
Locally Raised Revenues	2,200
Other Transfers from Central Government	165,000
Development Revenues	0
Total Revenues Shares	286,483
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	76,566
Non Wage	209,917
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	286,483

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Gender Mainstreaming services	0	15,000	0	0	15,000
Total Cost of Education,Sports and skills	0	15,000	0	0	15,000
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,340	0	0	17,340
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200

VOTE: 887 Maracha District

227001 Travel inland	0	160,064	0	0	160,064
Total Cost of Response to Gender based violence	0	179,604	0	0	179,604
Total Cost of Gender and Social Protection	0	179,604	0	0	179,604
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	194,604	0	0	194,604
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
Total Cost of Promotion of Arts & crafts	0	1,600	0	0	1,600
Total Cost of Community sensitization and empowerment	0	1,600	0	0	1,600
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	76,566	0	0	0	76,566
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,313	0	0	2,313
Total Cost of Inspection and Monitoring	76,566	13,713	0	0	90,279
Total Cost of Strengthening institutional support	76,566	13,713	0	0	90,279
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	76,566	15,313	0	0	91,879
Total Cost of Community Mobilisation	76,566	209,917	0	0	286,483
Total Cost of Community Based Services	76,566	209,917	0	0	286,483

VOTE: 887 Maracha District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	91,531
District Unconditional Grant Non-Wage	50,000
District Unconditional Grant Wage	25,000
Locally Raised Revenues	16,531
Development Revenues	18,315
District Discretionary Equalisation Development Grant	18,315
Total Revenues Shares	109,846
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	25,000
Non Wage	66,531
Development Expenditure	
Domestic Development	18,315
External Financing	0
Total Expenditure	109,846

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	25,000	0	0	0	25,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,531	0	0	6,531
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 887 Maracha District

227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	25,000	23,531	0	0	48,531
Total Cost of Development Planning, Research, Evaluation and Statistics	25,000	23,531	0	0	48,531
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	0	18,315	0	18,315
Total for LCIII: Maracha Town Council	County: MARACHA				18,315
LCII: BURA	monitoring	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		18,315
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	20,000	18,315	0	38,315
Total Cost of Resource Mobilization and Budgeting	0	20,000	18,315	0	38,315
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services	0	7,000	0	0	7,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	7,000	0	0	7,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Total Cost of Accountability Systems and Service Delivery	0	16,000	0	0	16,000

VOTE: 887 Maracha District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	25,000	66,531	18,315	0	109,846
Total Cost of Planning and Statistics	25,000	66,531	18,315	0	109,846
Total Cost of Planning	25,000	66,531	18,315	0	109,846

VOTE: 887 Maracha District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	46,108
District Unconditional Grant Non-Wage	17,374
District Unconditional Grant Wage	24,972
Locally Raised Revenues	3,762
Development Revenues	3,262
District Discretionary Equalisation Development Grant	3,262
Total Revenues Shares	49,370
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	24,972
Non Wage	21,136
Development Expenditure	
Domestic Development	3,262
External Financing	0
Total Expenditure	49,370

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	24,972	0	0	0	24,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	897	0	0	897
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	24,972	10,897	0	0	35,869
Total Cost of Institutional Coordination	24,972	10,897	0	0	35,869
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,762	0	0	3,762
225204 Monitoring and Supervision of capital work	0	0	3,262	0	3,262
Total for LCIII: Maracha Town Council	County: MARACHA				3,262
LCII: BURA	Monitoring	Monitoring	Source: District Discretionary Equalisation Development Grant		3,262
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,477	0	0	2,477
Total Cost of Management of Government Accounts	0	10,239	3,262	0	13,501
Total Cost of Anti-Corruption and Accountability	0	10,239	3,262	0	13,501
Total Cost of GOVERNANCE AND SECURITY	24,972	21,136	3,262	0	49,370
Total Cost of Compliance	24,972	21,136	3,262	0	49,370
Total Cost of Internal Audit	24,972	21,136	3,262	0	49,370

VOTE: 887 Maracha District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	26,727
Programme Conditional Grant - Non Wage Recurrent	10,849
District Unconditional Grant Non-Wage	4,800
District Unconditional Grant Wage	9,578
Locally Raised Revenues	1,500
Development Revenues	0
Total Revenues Shares	26,727
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,578
Non Wage	17,149
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	26,727

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,538	0	0	1,538
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Heritage Conservation Education and Awareness	0	6,538	0	0	6,538
Total Cost of Infrastructure, Product Development and Conservation	0	6,538	0	0	6,538

VOTE: 887 Maracha District

Total Cost of TOURISM DEVELOPMENT	0	6,538	0	0	6,538
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,297	0	0	2,297
Total Cost of Inspection and Monitoring	0	2,297	0	0	2,297
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,478	0	0	1,478
221002 Workshops, Meetings and Seminars	0	522	0	0	522
Total Cost of Private sector coordination	0	2,000	0	0	2,000
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	6,297	0	0	6,297
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	9,578	0	0	0	9,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	1,208	0	0	1,208
Total Cost of Economic Integration and Market Access	9,578	2,208	0	0	11,786
Budget Output 190032 Product and Services Market Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,106	0	0	2,106
Total Cost of Product and Services Market Research	0	2,106	0	0	2,106
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	9,578	4,314	0	0	13,892
Total Cost of PRIVATE SECTOR DEVELOPMENT	9,578	10,611	0	0	20,189
Total Cost of Commercial Services	9,578	17,149	0	0	26,727
Total Cost of Trade, Industry and Local Development	9,578	17,149	0	0	26,727

