

# VOTE: 887 Maracha District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>206,000</b>	<b>1,163,000</b>
o/w Higher Local Government	206,000	1,163,000
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>3,450,553</b>	<b>3,417,476</b>
o/w Higher Local Government	2,954,769	2,886,509
o/w Lower Local Government	495,784	530,967
<b>Conditional Government Transfers</b>	<b>25,911,247</b>	<b>27,015,868</b>
o/w Higher Local Government	25,911,247	27,015,868
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,683,235</b>	<b>613,129</b>
o/w Higher Local Government	1,683,235	613,129
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>491,490</b>	<b>1,117,090</b>
o/w Higher Local Government	491,490	1,117,090
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>31,742,525</b>	<b>33,326,563</b>
o/w Higher Local Government	31,246,741	32,795,595
o/w Lower Local Government	495,784	530,967

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>206,000</b>	<b>1,163,000</b>
Animal and Crop Husbandry related Levies	1,000	10,000
Business licenses	0	3,000
Compensation received by Government	20,822	0
Court Filing Fees	14,802	1,000
Interest from private entities-From Residents other than General Government	2,000	450
Local Services Tax-Payable By Individuals	88,000	120,000
Market /Gate Charges	21,000	30,000
Miscellaneous receipts/income	0	984,050
Nomination Fees	15,000	0
Other licenses	11,000	0
Property related Duties/Fees	1,000	3,000
Registration fees for Documents and Businesses	5,000	5,000
Rent & rates – produced assets-From Private Entities	0	1,500
Sale of (Produced) Government Properties/Assets	13,038	0
Sale of bid documents-From Private Entities	13,338	5,000
<b>Discretionary Government Transfers</b>	<b>3,501,868</b>	<b>3,417,476</b>
District Discretionary Equalisation Development Grant	215,733	443,673
District Unconditional Grant Non-Wage	1,029,583	630,118
District Unconditional Grant Wage	1,706,570	1,780,370
Urban Discretionary Equalisation Development Grant	21,008	37,253
Urban Unconditional Grant Wage	385,611	385,611
Urban Unconditional Non-Wage	143,364	140,451
<b>Conditional Government Transfers</b>	<b>25,911,247</b>	<b>27,015,868</b>
Programme Conditional Grant - Non Wage Recurrent	4,951,370	4,553,041
Programme Conditional Grant - Development	3,959,442	3,713,199
Programme Conditional Grant - Wage Recurrent	16,985,620	18,534,813
Transitional Conditional Grant - Development	14,815	214,815
<b>Other Government Transfers</b>	<b>1,624,077</b>	<b>613,129</b>
Agriculture Cluster Development Project (ACDP)	100,000	0
Infectious Diseases Institute (IDI)	34,000	34,000
Neglected Tropical Diseases (NTDs)	32,000	32,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	28,801	28,801
Support to PLE (UNEB)	15,000	15,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	0
Uganda Road Fund (URF)	669,277	338,329
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000
Youth Livelihood Programme (YLP)	150,000	150,000
<b>External Financing</b>	<b>491,490</b>	<b>1,117,090</b>
Belgium Technical Cooperation (BTC)	19,305	19,305
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185
Global Fund for HIV, TB & Malaria	0	625,600
United Nations Children Fund (UNICEF)	74,400	74,400
United Nations Population Fund (UNPF)	155,600	155,600
World Health Organisation (WHO)	100,000	100,000
<b>Total Revenues Shares</b>	<b>31,734,683</b>	<b>33,326,563</b>

**VOTE: 887** Maracha District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>943,908</b>	<b>961,000</b>	<b>0</b>	<b>0</b>	<b>1,904,908</b>
o/w: Wage:	942,408	0	0	0	942,408
Non-Wage Recurrent:	1,500	4,000	0	0	5,500
Development:	0	957,000	0	0	957,000
<b>Tourism Development</b>	<b>16,888</b>	<b>4,978</b>	<b>0</b>	<b>0</b>	<b>21,866</b>
o/w: Wage:	9,578	0	0	0	9,578
Non-Wage Recurrent:	7,310	1,478	0	0	8,788
Development:	0	3,500	0	0	3,500
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>344,673</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>348,673</b>
o/w: Wage:	157,580	0	0	0	157,580
Non-Wage Recurrent:	39,081	4,000	0	0	43,081
Development:	148,012	0	0	0	148,012
<b>Private Sector Development</b>	<b>8,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,264</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,264	0	0	0	8,264
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,454,374</b>	<b>4,500</b>	<b>338,329</b>	<b>0</b>	<b>1,797,203</b>
o/w: Wage:	192,713	0	0	0	192,713
Non-Wage Recurrent:	1,500	1,500	338,329	0	341,329
Development:	1,260,161	3,000	0	0	1,263,161
<b>Human Capital Development</b>	<b>24,177,874</b>	<b>7,823</b>	<b>274,801</b>	<b>0</b>	<b>25,577,587</b>
o/w: Wage:	18,263,395	0	0	0	18,263,395
Non-Wage Recurrent:	3,180,922	7,823	274,801	0	3,463,545
Development:	2,733,558	0	0	1,117,090	3,850,647
<b>Public Sector Transformation</b>	<b>1,838,442</b>	<b>81,441</b>	<b>0</b>	<b>0</b>	<b>1,919,883</b>
o/w: Wage:	707,506	0	0	0	707,506
Non-Wage Recurrent:	1,130,935	81,441	0	0	1,212,376

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>35,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,667</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,852	0	0	0	20,852
Development:	14,815	0	0	0	14,815
<b>Governance And Security</b>	<b>1,063,049</b>	<b>72,921</b>	<b>0</b>	<b>0</b>	<b>1,135,970</b>
o/w: Wage:	275,433	0	0	0	275,433
Non-Wage Recurrent:	576,360	60,921	0	0	637,281
Development:	211,256	12,000	0	0	223,256
<b>Development Plan Implementation</b>	<b>550,204</b>	<b>26,337</b>	<b>0</b>	<b>0</b>	<b>576,541</b>
o/w: Wage:	152,180	0	0	0	152,180
Non-Wage Recurrent:	356,885	26,337	0	0	383,222
Development:	41,139	0	0	0	41,139
<b>Grand Total</b>	<b>30,433,344</b>	<b>1,163,000</b>	<b>613,129</b>	<b>1,117,090</b>	<b>33,326,563</b>
<b>Grand Total Wage</b>	<b>20,700,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700,794</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,323,610</b>	<b>187,500</b>	<b>613,129</b>	<b>0</b>	<b>6,124,239</b>
<b>Grand Total Development</b>	<b>4,408,940</b>	<b>975,500</b>	<b>0</b>	<b>1,117,090</b>	<b>6,501,530</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>4,205,658</b>	<b>2,808,907</b>
o/w Higher Local Government	3,709,874	2,277,940
o/w Lower Local Government	495,784	530,967
<b>Finance</b>	<b>203,050</b>	<b>203,123</b>
o/w Higher Local Government	203,050	203,123
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>733,637</b>	<b>457,017</b>
o/w Higher Local Government	733,637	457,017
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,730,315</b>	<b>1,904,908</b>
o/w Higher Local Government	1,730,315	1,904,908
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,979,883</b>	<b>10,035,898</b>
o/w Higher Local Government	7,979,883	10,035,898
o/w Lower Local Government	0	0
<b>Education</b>	<b>15,007,958</b>	<b>15,204,062</b>
o/w Higher Local Government	15,007,958	15,204,062
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>768,499</b>	<b>1,534,042</b>
o/w Higher Local Government	768,499	1,534,042
o/w Lower Local Government	0	0
<b>Water</b>	<b>468,912</b>	<b>476,575</b>
o/w Higher Local Government	468,912	476,575
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>164,344</b>	<b>199,239</b>
o/w Higher Local Government	164,344	199,239
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>286,483</b>	<b>304,902</b>
o/w Higher Local Government	286,483	304,902
o/w Lower Local Government	0	0
<b>Planning</b>	<b>109,846</b>	<b>112,670</b>
o/w Higher Local Government	109,846	112,670
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>49,370</b>	<b>55,091</b>
o/w Higher Local Government	49,370	55,091
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>26,727</b>	<b>30,130</b>
o/w Higher Local Government	26,727	30,130
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>31,734,683</b>	<b>33,326,563</b>
<b>o/w Higher Local Government</b>	<b>31,238,899</b>	<b>32,795,595</b>
o/w: Wage:	19,077,801	20,700,794
Non-Wage Recurrent:	7,585,274	5,786,673
Domestic Devt:	4,084,334	5,191,039
External Financing:	491,490	1,117,090
<b>o/w Lower Local Government</b>	<b>495,784</b>	<b>530,967</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	350,620	337,566
Domestic Devt:	145,164	193,401
External Financing:	0	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>	<b>2022/23 Approved Budget</b>	<b>2023/24 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	3,982,837	2,327,965
Urban Unconditional Grant Wage	385,611	385,611
District Unconditional Grant Non-Wage	136,340	127,443
District Unconditional Grant Wage	988,971	321,896
Locally Raised Revenues	89,004	99,086
Multi-Sectoral Transfers to LLGs_NonWage	350,620	337,566
Programme Conditional Grant - Non Wage Recurrent	2,032,291	1,056,363
<b><i>Development Revenues</i></b>	171,506	480,942
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	7,842	72,541
Locally Raised Revenues	18,500	15,000
Multi-Sectoral Transfers to LLGs_Gou	145,164	193,401
<b>Total Revenues Shares</b>	<b>4,154,343</b>	<b>2,808,907</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	1,374,581	707,506
Non Wage	2,608,255	1,620,458
<b><i>Development Expenditure</i></b>		
Domestic Development	222,821	480,942
External Financing	0	0
<b>Total Expenditure</b>	<b>4,205,658</b>	<b>2,808,907</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands



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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>10,000</b>
LCII: Central Zone Ward	Construction of council complex	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>5,000</b>
LCII: Bura Ward	Construction of Council complex	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>5,000</b>
LCII: Central Zone Ward	Monitoring and evaluation	monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
312121 Non-Residential Buildings - Acquisition		0	0	240,161	0	240,161
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>240,161</b>
LCII: Bura Ward	Complex building	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,161
LCII: Bura Ward	Construction of Council complex	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			180,000
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>3,000</b>
LCII: Bura Ward	Laptop -HR office	Light ICT Hardware - Computers	Source: Locally Raised Revenues			3,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>263,161</b>	<b>0</b>	<b>263,161</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>263,161</b>	<b>0</b>	<b>263,161</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>0</b>	<b>263,161</b>	<b>0</b>	<b>263,161</b>

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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	707,506	0	0	0	707,506
263402 Transfer to Other Government Units	0	51,910	0	0	51,910
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>51,910</b>
LCII: Bura Ward	All LLGs	65% LLG local revenue allocation	Source: Locally Raised Revenues		51,910

<b>Total Cost of Planning and Budgeting services</b>	<b>707,506</b>	<b>51,910</b>	<b>0</b>	<b>0</b>	<b>759,416</b>
<b>Total Cost of Strengthening Accountability</b>	<b>707,506</b>	<b>51,910</b>	<b>0</b>	<b>0</b>	<b>759,416</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	598,395	0	0	598,395
273105 Gratuity	0	378,384	0	0	378,384
352880 Salary Arrears Budgeting	0	79,584	0	0	79,584
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,056,363</b>	<b>0</b>	<b>0</b>	<b>1,056,363</b>

#### Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,802	0	0	2,802
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>24,802</b>	<b>0</b>	<b>0</b>	<b>24,802</b>

#### Budget Output 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>1,100,165</b>	<b>0</b>	<b>0</b>	<b>1,100,165</b>
<b>Total Cost of Public Sector Transformation</b>		<b>707,506</b>	<b>1,152,075</b>	<b>0</b>	<b>0</b>	<b>1,859,582</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>2,000</b>
LCII: Central Zone Ward	Compound cleaning fuel support	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			2,000
263402 Transfer to Other Government Units		0	0	10,000	0	10,000
<b>Total for LCIII: Nyadri Subcounty</b>			<b>County: MARACHA</b>			<b>10,000</b>
LCII: PABURA	compensation to Nyadri LLG	compensation to Nyadri LLG	Source: Locally Raised Revenues			10,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
221003 Staff Training		0	0	12,380	0	12,380
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>12,380</b>
LCII: Central Zone Ward	HQ	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,380
221011 Printing, Stationery, Photocopying and Binding		0	9,337	0	0	9,337
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>9,337</b>	<b>12,380</b>	<b>0</b>	<b>21,718</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	2,540	0	0	2,540
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>12,040</b>	<b>0</b>	<b>0</b>	<b>12,040</b>
<b>Budget Output 000008 Records Management</b>						

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	10,707	0	0	10,707
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	13,033	0	0	13,033
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>96,240</b>	<b>0</b>	<b>0</b>	<b>96,240</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>128,817</b>	<b>24,380</b>	<b>0</b>	<b>153,197</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>128,817</b>	<b>24,380</b>	<b>0</b>	<b>153,197</b>
<b>Total Cost of Administration and Management</b>	<b>707,506</b>	<b>1,282,892</b>	<b>287,541</b>	<b>0</b>	<b>2,277,940</b>
<b>Total Cost of Administration</b>	<b>707,506</b>	<b>1,282,892</b>	<b>287,541</b>	<b>0</b>	<b>2,277,940</b>

# VOTE: 887 Maracha District

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	10,241	0	10,241
227001 Travel inland	0	13,004	0	0	13,004
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,004</b>	<b>10,241</b>	<b>0</b>	<b>23,245</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,004</b>	<b>10,241</b>	<b>0</b>	<b>23,245</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,004</b>	<b>10,241</b>	<b>0</b>	<b>23,245</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,004</b>	<b>10,241</b>	<b>0</b>	<b>23,245</b>
<b>Total Cost of 237285 Oluvu Subcounty</b>	<b>0</b>	<b>13,004</b>	<b>10,241</b>	<b>0</b>	<b>23,245</b>

**Subcounty / Town Council / Division: 237286 Nyadri Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	9,247	0	9,247
227001 Travel inland	0	11,834	0	0	11,834
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,834</b>	<b>9,247</b>	<b>0</b>	<b>21,081</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>11,834</b>	<b>9,247</b>	<b>0</b>	<b>21,081</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,834</b>	<b>9,247</b>	<b>0</b>	<b>21,081</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,834</b>	<b>9,247</b>	<b>0</b>	<b>21,081</b>
<b>Total Cost of 237286 Nyadri Subcounty</b>	<b>0</b>	<b>11,834</b>	<b>9,247</b>	<b>0</b>	<b>21,081</b>

**Subcounty / Town Council / Division: 237287 Oleba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 887 Maracha District

## Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	13,222	0	13,222
227001 Travel inland	0	16,517	0	0	16,517
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,517</b>	<b>13,222</b>	<b>0</b>	<b>29,739</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,517</b>	<b>13,222</b>	<b>0</b>	<b>29,739</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,517</b>	<b>13,222</b>	<b>0</b>	<b>29,739</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,517</b>	<b>13,222</b>	<b>0</b>	<b>29,739</b>
<b>Total Cost of 237287 Oleba Subcounty</b>	<b>0</b>	<b>16,517</b>	<b>13,222</b>	<b>0</b>	<b>29,739</b>

## Subcounty / Town Council / Division: 237288 Kijomoro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	13,590	10,738	0	24,328
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,590</b>	<b>10,738</b>	<b>0</b>	<b>24,328</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,590</b>	<b>10,738</b>	<b>0</b>	<b>24,328</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,590</b>	<b>10,738</b>	<b>0</b>	<b>24,328</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,590</b>	<b>10,738</b>	<b>0</b>	<b>24,328</b>
<b>Total Cost of 237288 Kijomoro Subcounty</b>	<b>0</b>	<b>13,590</b>	<b>10,738</b>	<b>0</b>	<b>24,328</b>

## Subcounty / Town Council / Division: 237289 Olufee Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	17,197	0	17,197
227001 Travel inland	0	21,200	0	0	21,200
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,200</b>	<b>17,197</b>	<b>0</b>	<b>38,396</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,200</b>	<b>17,197</b>	<b>0</b>	<b>38,396</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,200</b>	<b>17,197</b>	<b>0</b>	<b>38,396</b>

# VOTE: 887 Maracha District

<b>Total Cost of Administration and Management</b>	0	21,200	17,197	0	38,396
<b>Total Cost of 237289 Olufee Subcounty</b>	0	21,200	17,197	0	38,396

**Subcounty / Town Council / Division: 237290 Maracha Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	7,502	0	7,502
227001 Travel inland	0	28,271	0	0	28,271
<b>Total Cost of Administrative and Support Services</b>	0	28,271	7,502	0	35,773
<b>Total Cost of Institutional Coordination</b>	0	28,271	7,502	0	35,773
<b>Total Cost of Governance And Security</b>	0	28,271	7,502	0	35,773
<b>Total Cost of Administration and Management</b>	0	28,271	7,502	0	35,773
<b>Total Cost of 237290 Maracha Town Council</b>	0	28,271	7,502	0	35,773

**Subcounty / Town Council / Division: 237291 Yivu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	14,074	0	14,074
227001 Travel inland	0	17,520	0	0	17,520
<b>Total Cost of Administrative and Support Services</b>	0	17,520	14,074	0	31,594
<b>Total Cost of Institutional Coordination</b>	0	17,520	14,074	0	31,594
<b>Total Cost of Governance And Security</b>	0	17,520	14,074	0	31,594
<b>Total Cost of Administration and Management</b>	0	17,520	14,074	0	31,594
<b>Total Cost of 237291 Yivu Subcounty</b>	0	17,520	14,074	0	31,594

**Subcounty / Town Council / Division: 237292 Tara Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 887 Maracha District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	12,157	0	12,157
227001 Travel inland	0	15,262	0	0	15,262
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,262</b>	<b>12,157</b>	<b>0</b>	<b>27,420</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,262</b>	<b>12,157</b>	<b>0</b>	<b>27,420</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,262</b>	<b>12,157</b>	<b>0</b>	<b>27,420</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,262</b>	<b>12,157</b>	<b>0</b>	<b>27,420</b>
<b>Total Cost of 237292 Tara Subcounty</b>	<b>0</b>	<b>15,262</b>	<b>12,157</b>	<b>0</b>	<b>27,420</b>

**Subcounty / Town Council / Division: 273619 Agii Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	6,477	0	6,477
227001 Travel inland	0	24,663	0	0	24,663
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,663</b>	<b>6,477</b>	<b>0</b>	<b>31,139</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,663</b>	<b>6,477</b>	<b>0</b>	<b>31,139</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,663</b>	<b>6,477</b>	<b>0</b>	<b>31,139</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,663</b>	<b>6,477</b>	<b>0</b>	<b>31,139</b>
<b>Total Cost of 273619 Agii Town Council</b>	<b>0</b>	<b>24,663</b>	<b>6,477</b>	<b>0</b>	<b>31,139</b>

**Subcounty / Town Council / Division: 273620 Okokora Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					



# VOTE: 887 Maracha District

225204 Monitoring and Supervision of capital work	0	0	9,040	0	9,040
227001 Travel inland	0	33,683	0	0	33,683
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,683</b>	<b>9,040</b>	<b>0</b>	<b>42,722</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,683</b>	<b>9,040</b>	<b>0</b>	<b>42,722</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,683</b>	<b>9,040</b>	<b>0</b>	<b>42,722</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,683</b>	<b>9,040</b>	<b>0</b>	<b>42,722</b>
<b>Total Cost of 273620 Okokora Town Council</b>	<b>0</b>	<b>33,683</b>	<b>9,040</b>	<b>0</b>	<b>42,722</b>

**Subcounty / Town Council / Division: 273621 Oleba Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	8,527	0	8,527
227001 Travel inland	0	31,879	0	0	31,879
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,879</b>	<b>8,527</b>	<b>0</b>	<b>40,406</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,879</b>	<b>8,527</b>	<b>0</b>	<b>40,406</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,879</b>	<b>8,527</b>	<b>0</b>	<b>40,406</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,879</b>	<b>8,527</b>	<b>0</b>	<b>40,406</b>
<b>Total Cost of 273621 Oleba Town Council</b>	<b>0</b>	<b>31,879</b>	<b>8,527</b>	<b>0</b>	<b>40,406</b>

**Subcounty / Town Council / Division: 273622 Ovujo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	5,708	0	5,708
227001 Travel inland	0	21,957	0	0	21,957
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,957</b>	<b>5,708</b>	<b>0</b>	<b>27,664</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,957</b>	<b>5,708</b>	<b>0</b>	<b>27,664</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,957</b>	<b>5,708</b>	<b>0</b>	<b>27,664</b>

# VOTE: 887 Maracha District

<b>Total Cost of Administration and Management</b>	0	21,957	5,708	0	27,664
<b>Total Cost of 273622 Ovujo Town Council</b>	0	21,957	5,708	0	27,664

**Subcounty / Town Council / Division: 273623 Ajira**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	7,686	0	7,686
227001 Travel inland	0	9,994	0	0	9,994
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,994</b>	<b>7,686</b>	<b>0</b>	<b>17,680</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,994</b>	<b>7,686</b>	<b>0</b>	<b>17,680</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,994</b>	<b>7,686</b>	<b>0</b>	<b>17,680</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,994</b>	<b>7,686</b>	<b>0</b>	<b>17,680</b>
<b>Total Cost of 273623 Ajira</b>	<b>0</b>	<b>9,994</b>	<b>7,686</b>	<b>0</b>	<b>17,680</b>

**Subcounty / Town Council / Division: 273624 Alikua**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	12,583	0	12,583
227001 Travel inland	0	15,764	0	0	15,764
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,764</b>	<b>12,583</b>	<b>0</b>	<b>28,347</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,764</b>	<b>12,583</b>	<b>0</b>	<b>28,347</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,764</b>	<b>12,583</b>	<b>0</b>	<b>28,347</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,764</b>	<b>12,583</b>	<b>0</b>	<b>28,347</b>
<b>Total Cost of 273624 Alikua</b>	<b>0</b>	<b>15,764</b>	<b>12,583</b>	<b>0</b>	<b>28,347</b>

**Subcounty / Town Council / Division: 273625 Awiziru**

**Service Area 10 Administration and Management**

# VOTE: 887 Maracha District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	10,028	0	10,028
227001 Travel inland	0	12,754	0	0	12,754
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,754</b>	<b>10,028</b>	<b>0</b>	<b>22,782</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,754</b>	<b>10,028</b>	<b>0</b>	<b>22,782</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,754</b>	<b>10,028</b>	<b>0</b>	<b>22,782</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,754</b>	<b>10,028</b>	<b>0</b>	<b>22,782</b>
<b>Total Cost of 273625 Awiziru</b>	<b>0</b>	<b>12,754</b>	<b>10,028</b>	<b>0</b>	<b>22,782</b>

**Subcounty / Town Council / Division: 273626 Drambu**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	7,331	0	7,331
227001 Travel inland	0	9,576	0	0	9,576
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,576</b>	<b>7,331</b>	<b>0</b>	<b>16,907</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,576</b>	<b>7,331</b>	<b>0</b>	<b>16,907</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,576</b>	<b>7,331</b>	<b>0</b>	<b>16,907</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,576</b>	<b>7,331</b>	<b>0</b>	<b>16,907</b>
<b>Total Cost of 273626 Drambu</b>	<b>0</b>	<b>9,576</b>	<b>7,331</b>	<b>0</b>	<b>16,907</b>

**Subcounty / Town Council / Division: 273627 Nyadri South**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 887 Maracha District

225204 Monitoring and Supervision of capital work	0	15,513	12,370	0	27,883
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,513</b>	<b>12,370</b>	<b>0</b>	<b>27,883</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,513</b>	<b>12,370</b>	<b>0</b>	<b>27,883</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,513</b>	<b>12,370</b>	<b>0</b>	<b>27,883</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,513</b>	<b>12,370</b>	<b>0</b>	<b>27,883</b>
<b>Total Cost of 273627 Nyadri South</b>	<b>0</b>	<b>15,513</b>	<b>12,370</b>	<b>0</b>	<b>27,883</b>

## Subcounty / Town Council / Division: 273628 Obiba

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	13,790	0	13,790
227001 Travel inland	0	17,186	0	0	17,186
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,186</b>	<b>13,790</b>	<b>0</b>	<b>30,975</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,186</b>	<b>13,790</b>	<b>0</b>	<b>30,975</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,186</b>	<b>13,790</b>	<b>0</b>	<b>30,975</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,186</b>	<b>13,790</b>	<b>0</b>	<b>30,975</b>
<b>Total Cost of 273628 Obiba</b>	<b>0</b>	<b>17,186</b>	<b>13,790</b>	<b>0</b>	<b>30,975</b>

## Subcounty / Town Council / Division: 273629 Paranga

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	5,485	0	5,485
227001 Travel inland	0	7,402	0	0	7,402
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,402</b>	<b>5,485</b>	<b>0</b>	<b>12,887</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,402</b>	<b>5,485</b>	<b>0</b>	<b>12,887</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>7,402</b>	<b>5,485</b>	<b>0</b>	<b>12,887</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,402</b>	<b>5,485</b>	<b>0</b>	<b>12,887</b>

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**VOTE: 887** Maracha District

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Total Cost of 273629 Paranga	0	7,402	5,485	0	12,887
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# VOTE: 887 Maracha District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	200,050	203,123
District Unconditional Grant Non-Wage	56,137	56,137
District Unconditional Grant Wage	124,107	127,180
Locally Raised Revenues	19,806	19,806
<b>Development Revenues</b>	3,000	0
District Discretionary Equalisation Development Grant	3,000	0
<b>Total Revenues Shares</b>	<b>203,050</b>	<b>203,123</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	124,107	127,180
Non Wage	75,943	75,943
<b>Development Expenditure</b>		
Domestic Development	3,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>203,050</b>	<b>203,123</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	127,180	0	0	0	127,180
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 887 Maracha District

221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	637	0	0	637
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,063	0	0	2,063
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Finance and Accounting</b>	<b>127,180</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>158,380</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	7,743	0	0	7,743
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>7,743</b>	<b>0</b>	<b>0</b>	<b>7,743</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>127,180</b>	<b>68,943</b>	<b>0</b>	<b>0</b>	<b>196,123</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>127,180</b>	<b>75,943</b>	<b>0</b>	<b>0</b>	<b>203,123</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>127,180</b>	<b>75,943</b>	<b>0</b>	<b>0</b>	<b>203,123</b>
<b>Total Cost of Finance</b>	<b>127,180</b>	<b>75,943</b>	<b>0</b>	<b>0</b>	<b>203,123</b>

# VOTE: 887 Maracha District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	733,637	457,017
District Unconditional Grant Non-Wage	541,127	169,549
District Unconditional Grant Wage	151,996	246,954
Locally Raised Revenues	40,514	40,514
<b>Total Revenues Shares</b>	<b>733,637</b>	<b>457,017</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	151,996	246,954
Non Wage	581,641	210,063
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>733,637</b>	<b>457,017</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,302	0	0	6,302
227001 Travel inland	0	3,999	0	0	3,999
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,301</b>	<b>0</b>	<b>0</b>	<b>10,301</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>10,301</b>	<b>0</b>	<b>0</b>	<b>10,301</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					



# VOTE: 887 Maracha District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
211107 Boards, Committees and Council Allowances	0	232	0	0	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	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
224004 Beddings, Clothing, Footwear and related Services	0	1,268	0	0	1,268
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>60,301</b>	<b>0</b>	<b>0</b>	<b>60,301</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,301	0	0	6,301
227001 Travel inland	0	6,699	0	0	6,699
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,096	0	0	59,096
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>59,096</b>	<b>0</b>	<b>0</b>	<b>59,096</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,301	0	0	6,301
221001 Advertising and Public Relations	0	2,700	0	0	2,700
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>9,001</b>	<b>0</b>	<b>0</b>	<b>9,001</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	246,954	0	0	0	246,954

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221009 Welfare and Entertainment	0	8,512	0	0	8,512
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	0	1,999
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>246,954</b>	<b>45,511</b>	<b>0</b>	<b>0</b>	<b>292,465</b>
<b>Total Cost of Institutional Coordination</b>	<b>246,954</b>	<b>126,608</b>	<b>0</b>	<b>0</b>	<b>373,562</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,328	0	0	6,328
227001 Travel inland	0	1,124	0	0	1,124
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,452</b>	<b>0</b>	<b>0</b>	<b>7,452</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>7,452</b>	<b>0</b>	<b>0</b>	<b>7,452</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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	2,885	0	0	2,885
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,701</b>	<b>0</b>	<b>0</b>	<b>15,701</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>15,701</b>	<b>0</b>	<b>0</b>	<b>15,701</b>
<b>Total Cost of Governance And Security</b>	<b>246,954</b>	<b>149,762</b>	<b>0</b>	<b>0</b>	<b>396,715</b>
<b>Total Cost of Legislation and Oversight</b>	<b>246,954</b>	<b>210,063</b>	<b>0</b>	<b>0</b>	<b>457,017</b>
<b>Total Cost of Statutory bodies</b>	<b>246,954</b>	<b>210,063</b>	<b>0</b>	<b>0</b>	<b>457,017</b>

# VOTE: 887 Maracha District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,365,433	947,908
Programme Conditional Grant - Wage Recurrent	796,608	942,408
Programme Conditional Grant - Non Wage Recurrent	263,325	0
District Unconditional Grant Non-Wage	1,500	1,500
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	300,000	0
<b>Development Revenues</b>	364,883	957,000
Programme Conditional Grant - Development	364,883	0
Locally Raised Revenues	0	957,000
<b>Total Revenues Shares</b>	<b>1,730,315</b>	<b>1,904,908</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	796,608	942,408
Non Wage	568,825	5,500
<b>Development Expenditure</b>		
Domestic Development	364,883	957,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,730,315</b>	<b>1,904,908</b>

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

#### Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	942,408	0	0	0	942,408
227001 Travel inland	0	5,500	0	0	5,500

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<b>Total Cost of Planning and Budgeting services</b>	942,408	5,500	0	0	947,908
<b>Total Cost of Institutional Strengthening and Coordination</b>	942,408	5,500	0	0	947,908
<b>Total Cost of Agro-Industrialization</b>	942,408	5,500	0	0	947,908
<b>Total Cost of Agricultural Production</b>	942,408	5,500	0	0	947,908

**Service Area 30 Agricultural Value Chain Services**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
224003 Agricultural Supplies and Services	0	0	957,000	0	957,000
<b>Total for LCIII: Maracha Town Council</b>	<b>County: MARACHA</b>				<b>957,000</b>
LCII: Bura Ward	Subsidy Farm Inputs	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		957,000
<b>Total Cost of Machinery acquisition and maintenance</b>	0	0	957,000	0	957,000
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	0	957,000	0	957,000
<b>Total Cost of Agro-Industrialization</b>	0	0	957,000	0	957,000
<b>Total Cost of Agricultural Value Chain Services</b>	0	0	957,000	0	957,000
<b>Total Cost of Production and Marketing</b>	942,408	5,500	957,000	0	1,904,908

# VOTE: 887 Maracha District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,160,137	7,281,963
Programme Conditional Grant - Wage Recurrent	5,427,181	5,922,181
Programme Conditional Grant - Non Wage Recurrent	574,521	808,919
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	0	451,645
Locally Raised Revenues	2,477	2,417
Other Transfers from Central Government	153,958	94,801
<b>Development Revenues</b>	1,878,904	2,753,936
Programme Conditional Grant - Development	1,387,414	1,489,475
District Discretionary Equalisation Development Grant	0	147,370
External Financing	491,490	1,117,090
<b>Total Revenues Shares</b>	<b>8,039,041</b>	<b>10,035,898</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,427,181	6,373,826
Non Wage	673,798	908,137
<b>Development Expenditure</b>		
Domestic Development	1,387,414	1,636,846
External Financing	491,490	1,117,090
<b>Total Expenditure</b>	<b>7,979,883</b>	<b>10,035,898</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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227001 Travel inland			0	34,000	0	0	34,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>			<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Budget Output 120007 Support Services</b>							
211101 General Staff Salaries			5,922,181	0	0	0	5,922,181
225204 Monitoring and Supervision of capital work			0	0	2,101	0	2,101
<b>Total for LCIII: Maracha Town Council</b>				<b>County: MARACHA</b>			<b>2,101</b>
LCII: Bura Ward	monitoring	monitoring		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,101
312121 Non-Residential Buildings - Acquisition			0	0	184,752	0	184,752
<b>Total for LCIII: Maracha Town Council</b>				<b>County: MARACHA</b>			<b>184,752</b>
LCII: Central Zone Ward	Staff hse at Maracha HCIV	Non Residential Buildings - Hospital		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			184,752
<b>Total Cost of Support Services</b>			<b>5,922,181</b>	<b>0</b>	<b>186,853</b>	<b>0</b>	<b>6,109,034</b>
<b>Budget Output 320022 Immunisation Services</b>							
225204 Monitoring and Supervision of capital work			0	0	7,623	0	7,623
<b>Total for LCIII: Maracha Town Council</b>				<b>County: MARACHA</b>			<b>7,623</b>
LCII: Bura Ward	monitoring	monitoring		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,623
227001 Travel inland			0	0	0	142,185	142,185
<b>Total for LCIII: Maracha Town Council</b>				<b>County: MARACHA</b>			<b>142,185</b>
LCII: BURA	Global alliance for vaccines	Travel Inland - Allowances		Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			142,185
<b>Total Cost of Immunisation Services</b>			<b>0</b>	<b>0</b>	<b>7,623</b>	<b>142,185</b>	<b>149,808</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>							
225204 Monitoring and Supervision of capital work			0	0	64,750	0	64,750
<b>Total for LCIII: Maracha Town Council</b>				<b>County: MARACHA</b>			<b>64,750</b>
LCII: BURA	Investment service cost	monitoring		Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			64,750
312121 Non-Residential Buildings - Acquisition			0	0	1,030,750	0	1,030,750
<b>Total for LCIII: Kijomoro Subcounty</b>				<b>County: MARACHA</b>			<b>855,000</b>
LCII: AMBIDRO	Ambidro HCIII Construction	Non Residential Buildings - Hospital		Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			855,000
<b>Total for LCIII: Maracha Town Council</b>				<b>County: MARACHA</b>			<b>175,750</b>

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LCII: Bura Ward	Staff hse at Odupiri	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	199,500	0	199,500
<b>Total for LCIII: Kijomoro Subcounty</b>		<b>County: MARACHA</b>			<b>199,500</b>	
LCII: AMBIDRO	Medical equipment at Ambidro	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	199,500		
<b>Total Cost of Prevention and Rehabilitaion services</b>		<b>0</b>	<b>0</b>	<b>1,295,000</b>	<b>0</b>	<b>1,295,000</b>
<b>Budget Output 320053 Child Health Services</b>						
227001 Travel inland		0	0	0	74,400	74,400
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>74,400</b>	
LCII: BURA	UNICEF Support	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	74,400		
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>74,400</b>	<b>74,400</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
227001 Travel inland		0	32,000	0	625,600	657,600
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>625,600</b>	
LCII: Bura Ward	indoor spraying support	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	625,600		
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>32,000</b>	<b>0</b>	<b>625,600</b>	<b>657,600</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
227001 Travel inland		0	0	0	155,600	155,600
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>155,600</b>	
LCII: BURA	UNFPA	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)	155,600		
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>155,600</b>	<b>155,600</b>
<b>Budget Output 320084 Vaccine Administration</b>						
227001 Travel inland		0	0	0	119,305	119,305
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>119,305</b>	
LCII: BURA	BTC	Travel Inland - Allowances	Source: External Financing 666-Belgium Technical Cooperation (BTC)	19,305		
LCII: BURA	WHO	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	100,000		
<b>Total Cost of Vaccine Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>119,305</b>	<b>119,305</b>
<b>Budget Output 320165 Primary Health care services</b>						
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000

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<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>10,000</b>
LCII: Bura Ward	Front and Hind guards for Vehicles	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	3,000
				0	3,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>3,000</b>
LCII: Bura Ward	Major repair of photocopier	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
263308 Sector Conditional Grant (Non-Wage)			0	483,251	0
				0	483,251
<b>Total for LCIII: Oluvu Subcounty</b>		<b>County: MARACHA</b>			<b>56,424</b>
LCII: NYOGO	ELIOFE HC III	ELIOFE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,669
LCII: OMBACI	MARACHA HC IV	OLUVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,669
LCII: OMBACI	OLUVU HC III	OLUVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,472
LCII: RIKABU	ELIOFE HC III	ELIOFE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		11,615
<b>Total for LCIII: Nyadri Subcounty</b>		<b>County: MARACHA</b>			<b>122,425</b>
LCII: PABURA	NYADRI HC III	NYADRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,393
LCII: PABURA	NYADRI HC III	NYADRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,669
LCII: Pabura West	MARACHA HC IV	MARACHA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		78,344
LCII: Pabura West	MARACHA HC IV	MARACHA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		18,019
<b>Total for LCIII: Oleba Subcounty</b>		<b>County: MARACHA</b>			<b>72,657</b>



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LCII: BANGO	OLEBA HC III	OLEBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669
LCII: BANGO	OLEBA HC III	OLEBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,931
LCII: BURAMALI	LIKO HC II	LIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,556
LCII: BURAMALI	LIKO HC II	LIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669
LCII: PARANGA	AJIKORO HC II	AJIKORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,164
LCII: PARANGA	AJIKORO HC II	AJIKORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669
<b>Total for LCIII: Kijomoro Subcounty</b>		<b>County: MARACHA</b>		<b>53,511</b>
LCII: ALIVU	CURUBE HC II	CURUBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669
LCII: ALIVU	CURUBE HC II	CURUBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,375
LCII: LAMILA	KIJOMORO HC III	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669
LCII: LAMILA	KIJOMORO HC III	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,798
<b>Total for LCIII: Olufee Subcounty</b>		<b>County: MARACHA</b>		<b>25,364</b>
LCII: KAMAKA	KAMAKA HC III	KAMAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669
LCII: KAMAKA	KAMAKA HC III	KAMAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,695
<b>Total for LCIII: Yivu Subcounty</b>		<b>County: MARACHA</b>		<b>73,311</b>
LCII: ALARAPI	Yivu	YIVU ABEA HEALTH CENTER GENERAL FU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,415

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LCII: AMANIPI	AMANIPI HC II	AMANIPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,834		
LCII: Edre	WADRA HC III	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669		
LCII: LOINYA	LOINYA HC II	LOINYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,834		
LCII: OKUVU	WADRA HC III	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,289		
LCII: OMBIA	YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,270		
<b>Total for LCIII: Tara Subcounty</b>		<b>County: MARACHA</b>		<b>49,549</b>		
LCII: VURRA	ODUPIRI HC III	ODUPIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669		
LCII: VURRA	ODUPIRI HC III	ODUPIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,419		
LCII: VURRA	TARA HC III	TARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,792		
LCII: VURRA	TARA HC III	TARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669		
<b>Total for LCIII: Ajira</b>		<b>County: MARACHA</b>		<b>30,009</b>		
LCII: Olupi	OVUJO HC III	OVUJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,669		
LCII: Ombavu	OVUJO HC III	OVUJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,340		
312121 Non-Residential Buildings - Acquisition		0	0	28,104	0	28,104
<b>Total for LCIII: Paranga</b>		<b>County: MARACHA</b>				<b>28,104</b>
LCII: Ajikoro	Contract floor at Ajikoro HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	28,104		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	45,000	0	45,000

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<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>45,000</b>
LCII: Bura Ward	Procure water quality monitoring Equipment	Procure water quality monitoring Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		45,000
312216 Cycles - Acquisition		0	0	18,010	0
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>18,010</b>
LCII: Bura Ward	Cycles - Motorcycles	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,010
312221 Light ICT hardware - Acquisition		0	0	10,500	0
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>10,500</b>
LCII: Bura Ward	3 computers for DHT	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,500

<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>483,251</b>	<b>114,614</b>	<b>0</b>	<b>597,865</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>5,922,181</b>	<b>549,251</b>	<b>1,604,089</b>	<b>1,117,090</b>	<b>9,192,611</b>
<b>Total Cost of Human Capital Development</b>	<b>5,922,181</b>	<b>549,251</b>	<b>1,604,089</b>	<b>1,117,090</b>	<b>9,192,611</b>
<b>Total Cost of Primary HealthCare</b>	<b>5,922,181</b>	<b>549,251</b>	<b>1,604,089</b>	<b>1,117,090</b>	<b>9,192,611</b>

## Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	260,332	0	0	260,332
<b>Total for LCIII: Nyadri Subcounty</b>	<b>County: MARACHA</b>				<b>260,332</b>
LCII: Pabura West	Maracha Hospital Delegated	Maracha Hospital Delegated	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		260,332
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>260,332</b>	<b>0</b>	<b>0</b>	<b>260,332</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>260,332</b>	<b>0</b>	<b>0</b>	<b>260,332</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>260,332</b>	<b>0</b>	<b>0</b>	<b>260,332</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>260,332</b>	<b>0</b>	<b>0</b>	<b>260,332</b>

## Service Area 30 Health Management and Supervision

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## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	451,645	0	0	0	451,645
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,848	0	0	5,848
221014 Bank Charges and other Bank related costs	0	500	0	0	500
223005 Electricity	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	8,111	0	0	8,111
227001 Travel inland	0	42,801	32,756	0	75,557
<b>Total for LCIII: Maracha Town Council</b>	<b>County: MARACHA</b>				<b>32,756</b>
LCII: Bura Ward	Epidemics prevention	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		32,756
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	6,095	0	0	6,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Health System Strengthening</b>	<b>451,645</b>	<b>98,555</b>	<b>32,756</b>	<b>0</b>	<b>582,956</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>451,645</b>	<b>98,555</b>	<b>32,756</b>	<b>0</b>	<b>582,956</b>
<b>Total Cost of Human Capital Development</b>	<b>451,645</b>	<b>98,555</b>	<b>32,756</b>	<b>0</b>	<b>582,956</b>
<b>Total Cost of Health Management and Supervision</b>	<b>451,645</b>	<b>98,555</b>	<b>32,756</b>	<b>0</b>	<b>582,956</b>
<b>Total Cost of Health</b>	<b>6,373,826</b>	<b>908,137</b>	<b>1,636,846</b>	<b>1,117,090</b>	<b>10,035,898</b>

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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	13,163,557	14,329,401
Programme Conditional Grant - Wage Recurrent	10,761,832	11,670,224
Programme Conditional Grant - Non Wage Recurrent	1,956,976	2,560,612
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	45,544	79,359
Locally Raised Revenues	2,206	2,206
Other Transfers from Central Government	395,000	15,000
<b>Development Revenues</b>	1,844,401	874,661
Programme Conditional Grant - Development	1,844,401	874,661
<b>Total Revenues Shares</b>	<b>15,007,958</b>	<b>15,204,062</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	10,807,376	11,749,583
Non Wage	2,356,182	2,579,818
<b>Development Expenditure</b>		
Domestic Development	1,844,401	874,661
External Financing	0	0
<b>Total Expenditure</b>	<b>15,007,958</b>	<b>15,204,062</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					
227001 Travel inland	0	15,000	0	0	15,000

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<b>Total Cost of Certification of Primary Leaving Examinations</b>			<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 320157 Primary Education Services</b>							
211101 General Staff Salaries			8,675,714	0	0	0	8,675,714
225204 Monitoring and Supervision of capital work			0	0	11,959	0	11,959
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>					<b>11,959</b>
LCII: Bura Ward	monitoring	monitoring			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		11,959
312121 Non-Residential Buildings - Acquisition			0	0	229,587	0	229,587
<b>Total for LCIII: Oleba Subcounty</b>		<b>County: MARACHA</b>					<b>100,000</b>
LCII: Wodu	YIVU PRIMARY SCHOOL	Non Residential Buildings Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>					<b>100,000</b>
LCII: AYIKO	AZIPI PS	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
<b>Total for LCIII: Yivu Subcounty</b>		<b>County: MARACHA</b>					<b>29,587</b>
LCII: OMBIA	YIVU PRIMARY SCHOOL	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		29,587
<b>Total Cost of Primary Education Services</b>			<b>8,675,714</b>	<b>0</b>	<b>241,546</b>	<b>0</b>	<b>8,917,260</b>
<b>Budget Output 320162 Capitation (Primary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,552,851	0	0	1,552,851
<b>Total for LCIII: Oluvu Subcounty</b>		<b>County: MARACHA</b>					<b>38,398</b>
LCII: Nyamio	ANDENI P.S.	ANDENI P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,719
LCII: OMBACI	GBULUKUA P.S.	GBULUKUA P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,679
<b>Total for LCIII: Nyadri Subcounty</b>		<b>County: MARACHA</b>					<b>152,459</b>
LCII: BARIA	BARIA PRIVATE P.S	BARIA PRIVATE P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,535
LCII: Nyoroo	NYORO P.S.	NYORO P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,195

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LCII: Pabura West	MARACHA P.S.	MARACHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,772
LCII: ROBU	KOYI P.S.	KOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,533
LCII: ROBU	MIDRIA P.S.	MIDRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,425
<b>Total for LCIII: Oleba Subcounty</b>		<b>County: MARACHA</b>		<b>75,762</b>
LCII: BANGO	OLEBA P.S.	OLEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,917
LCII: Nyatika	NYAMBIRA P.S.	NYAMBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,707
LCII: Wodu	NYARAKWA P.S.	NYARAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,139
<b>Total for LCIII: Kijomoro Subcounty</b>		<b>County: MARACHA</b>		<b>129,565</b>
LCII: AMBIDRO	AMBIDRO P.S.	AMBIDRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,637
LCII: AMBIDRO	ESEMAYI P.S.	ESEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,178
LCII: DRANZIPI	ALIVU P.S.	ALIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,309
LCII: Kakwa	KAKWA COPE CENTRE	KAKWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,176
LCII: Kakwa	KAKWA P.S.	KAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,036
LCII: LAMILA	KIJOMORO P.S.	KIJOMORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,230
<b>Total for LCIII: Olufee Subcounty</b>		<b>County: MARACHA</b>		<b>91,616</b>
LCII: KAMAKA	KAMAKA P.S.	KAMAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,975

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LCII: MUNDRU	AMBEKUA P.S.	AMBEKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,604
LCII: MUNDRU	KORIBA P.S.	KORIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,038
<b>Total for LCIII: Yivu Subcounty</b>		<b>County: MARACHA</b>		<b>190,239</b>
LCII: AROI	OLIVU P.S.	OLIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,132
LCII: EGAMARA	EGAMARA P.S.	EGAMARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,560
LCII: LOINYA	LOINYA P.S.	LOINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,831
LCII: OKUVU	OKUVU P.S.	OKUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,250
LCII: Omba	MEKI P.S.	MEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,540
LCII: OMBIA	YIVU P.S.	YIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,868
LCII: Ombia-Bura	OMBIA -BURA P.S.	OMBIA -BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,058
<b>Total for LCIII: Tara Subcounty</b>		<b>County: MARACHA</b>		<b>102,202</b>
LCII: ANYIVU	ANYIVU P.S.	ANYIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,871
LCII: PAJAMA	ODRUA P.S.	ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,449
LCII: Wanguru	TARA P.S.	TARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,285
LCII: Yiddu	KOLOLO P.S.	KOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,598
<b>Total for LCIII: Ajira</b>		<b>County: MARACHA</b>		<b>772,609</b>



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LCII: Aringa	AZIPI P.S.	AZIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,327
LCII: Aringa	OFFUDE P.S.	OFFUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,287
LCII: Aringa	OJAPI P.S.	OJAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,661
LCII: Aringa	OKABI P.S.	OKABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,157
LCII: Aringa	OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,425
LCII: Aringa	ONIBA P.S.	ONIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,490
LCII: Aringa	SIMBILI P.S.	SIMBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,759
LCII: Aringa	ST. KIZITO P.S	ST. KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,245
LCII: Ojapi	ATRATRAKA P.S.	ATRATRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,982
LCII: Ojapi	BARANYA COPE CENTRE	BARANYA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,262
LCII: Ojapi	BURAMALI P.S	BURAMALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,938
LCII: Ojapi	OLIAPI P.S.	OLIAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,846
LCII: Ojapi	OMBINYIRI P.S.	OMBINYIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,387
LCII: Ojapi	ORIBANI P.S.	ORIBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,026

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LCII: Ojapi	ROBU P.S.	ROBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,647
LCII: Ojapi	TALIA P/S	TALIA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,301
LCII: Olupi	AKOO P.S.	AKOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,486
LCII: Olupi	ALUMA P.S	ALUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,757
LCII: Olupi	ANYABIA P.S	ANYABIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,916
LCII: Olupi	BARANYA	BARANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,072
LCII: Olupi	BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,975
LCII: Olupi	CUBIRI P.S.	CUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,499
LCII: Olupi	GALIA P.S	GALIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,428
LCII: Olupi	KAMADI P.S.	KAMADI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,392
LCII: Olupi	PARANGA P.S.	PARANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,404
LCII: Olupi	RETRIKO P.S.	RETRIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,026
LCII: Ombavu	BURA P.S.	BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,422
LCII: Ombavu	ETOKO P.S.	ETOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,222

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LCII: Ombavu	LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,894		
LCII: Ombavu	MBAFE P.S.	MBAFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,138		
LCII: Ombavu	NIGO P.S.	NIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,676		
LCII: Ombavu	OTRAVU P.S.	OTRAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,209		
LCII: Ombavu	OTRUTIA P.S.	OTRUTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,356		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,552,851</b>	<b>0</b>	<b>0</b>	<b>1,552,851</b>
<b>Total Cost of Education,Sports and skills</b>		<b>8,675,714</b>	<b>1,567,851</b>	<b>241,546</b>	<b>0</b>	<b>10,485,111</b>
<b>Total Cost of Human Capital Development</b>		<b>8,675,714</b>	<b>1,567,851</b>	<b>241,546</b>	<b>0</b>	<b>10,485,111</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>8,675,714</b>	<b>1,567,851</b>	<b>241,546</b>	<b>0</b>	<b>10,485,111</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
<b>Total for LCIII: Agii Town Council</b>	<b>County: MARACHA</b>				<b>12,000</b>
LCII: Ombachi Ward	SALARY CLERK OF WORKS	WAGE CLERK OF WORKS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,000
225204 Monitoring and Supervision of capital work	0	0	19,656	0	19,656
<b>Total for LCIII: Agii Town Council</b>	<b>County: MARACHA</b>				<b>19,656</b>
LCII: Ombachi Ward		MONITORING AND SUPERVISION	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		19,656
263308 Sector Conditional Grant (Non-Wage)	0	629,244	0	0	629,244
<b>Total for LCIII: Tara Subcounty</b>	<b>County: MARACHA</b>				<b>71,088</b>

# VOTE: 887 Maracha District

LCII: VURRA	KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,088		
<b>Total for LCIII: Ajira</b>		<b>County: MARACHA</b>		<b>558,156</b>		
LCII: Ojapi	All saints ss	All saints ss	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	19,264		
LCII: Ojapi	KIJOMORO S.S	KIJOMORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,568		
LCII: Ojapi	MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,392		
LCII: Ojapi	OLEBA S.S	OLEBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,488		
LCII: Ojapi	OTRAVU S.S	OTRAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,148		
LCII: Ojapi	YIVU S.S	YIVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,512		
LCII: Olupi	MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	167,784		
312121 Non-Residential Buildings - Acquisition		0	0	601,459	0	601,459
<b>Total for LCIII: Agii Town Council</b>		<b>County: MARACHA</b>		<b>601,459</b>		
LCII: Ombachi Ward	ALL SAINTS SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	601,459		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>629,244</b>	<b>633,115</b>	<b>0</b>	<b>1,262,359</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		2,994,511	0	0	0	2,994,511
<b>Total Cost of Secondary Education Services</b>		<b>2,994,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,994,511</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,994,511</b>	<b>629,244</b>	<b>633,115</b>	<b>0</b>	<b>4,256,870</b>
<b>Total Cost of Human Capital Development</b>		<b>2,994,511</b>	<b>629,244</b>	<b>633,115</b>	<b>0</b>	<b>4,256,870</b>
<b>Total Cost of Secondary Education</b>		<b>2,994,511</b>	<b>629,244</b>	<b>633,115</b>	<b>0</b>	<b>4,256,870</b>

**Service Area 40 Education&Sports Management and Inspection**

Approved Budget Estimates for FY 2023/24

Ushs Thousands

# VOTE: 887 Maracha District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
211101 General Staff Salaries	79,359	0	0	0	79,359
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	1,496	0	0	1,496
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	14,338	0	0	14,338
227004 Fuel, Lubricants and Oils	0	12,560	0	0	12,560
228002 Maintenance-Transport Equipment	0	2,044	0	0	2,044
<b>Total Cost of Support Services</b>	<b>79,359</b>	<b>38,338</b>	<b>0</b>	<b>0</b>	<b>117,696</b>
<b>Budget Output 320016 Management of Education Services</b>					
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	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	9,431	0	0	9,431
282103 Scholarships and related costs	0	2,206	0	0	2,206
<b>Total for LCIII: Maracha Town Council</b>	<b>County: MARACHA</b>				<b>2,206</b>
LCII: BURA	MARACHA DISTRICT	SCHOLARSHIPS Source: Locally Raised Revenues			2,206
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>33,637</b>	<b>0</b>	<b>0</b>	<b>33,637</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

**VOTE: 887** Maracha District

<b>Total Cost of Sports Development and Oversight</b>	0	40,000	0	0	40,000
<b>Total Cost of Education,Sports and skills</b>	79,359	121,974	0	0	201,333
<b>Total Cost of Human Capital Development</b>	79,359	121,974	0	0	201,333
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
228001 Maintenance-Buildings and Structures	0	260,748	0	0	260,748
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	0	260,748	0	0	260,748
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	260,748	0	0	260,748
<b>Total Cost of Development Plan Implementation</b>	0	260,748	0	0	260,748
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	79,359	382,722	0	0	462,081
<b>Total Cost of Education</b>	11,749,583	2,579,818	874,661	0	15,204,062

# VOTE: 887 Maracha District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	768,499	534,042
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	96,222	192,713
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	669,277	338,329
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>768,499</b>	<b>1,534,042</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	96,222	192,713
Non Wage	672,277	341,329
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>768,499</b>	<b>1,534,042</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

# VOTE: 887 Maracha District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	4,429	0	0	4,429
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	30,420	0	0	30,420
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>72,849</b>	<b>0</b>	<b>0</b>	<b>72,849</b>
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	192,713	0	0	0	192,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,320	0	0	11,320
<b>Total Cost of Road Maintenance</b>	<b>192,713</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>204,033</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
227001 Travel inland	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
263402 Transfer to Other Government Units	0	201,160	0	0	201,160
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>		<b>201,160</b>
LCII: Bura Ward	Transfer to community access road	Transfer to community access road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		95,309
LCII: Bura Ward	Transfer to MTC	MTC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		105,851
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>257,160</b>	<b>0</b>	<b>0</b>	<b>257,160</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>192,713</b>	<b>341,329</b>	<b>0</b>	<b>0</b>	<b>534,042</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
227001 Travel inland	0	0	50,000	0	50,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>		<b>50,000</b>
LCII: Bura Ward	Administration support	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		30,000
LCII: Bura Ward	Adrics	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
228001 Maintenance-Buildings and Structures	0	0	850,000	0	850,000



# VOTE: 887 Maracha District

<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>850,000</b>
LCII: Bura Ward	Road rehabilitation	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		850,000	
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>				<b>100,000</b>
LCII: Bura Ward	Vehicle Repairs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>192,713</b>	<b>341,329</b>	<b>1,000,000</b>	<b>0</b>	<b>1,534,042</b>
<b>Total Cost of Community Access Roads</b>		<b>192,713</b>	<b>341,329</b>	<b>1,000,000</b>	<b>0</b>	<b>1,534,042</b>
<b>Total Cost of Roads and Engineering</b>		<b>192,713</b>	<b>341,329</b>	<b>1,000,000</b>	<b>0</b>	<b>1,534,042</b>

# VOTE: 887 Maracha District

**Water**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	91,352	112,697
Programme Conditional Grant - Non Wage Recurrent	60,752	0
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	27,600	51,000
Locally Raised Revenues	1,500	1,500
Programme Conditional Grant - Non Wage Recurrent	0	58,697
<b>Development Revenues</b>	377,560	363,878
Programme Conditional Grant - Development	362,745	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	349,063
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>468,912</b>	<b>476,575</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	27,600	51,000
Non Wage	63,752	61,697
<b>Development Expenditure</b>		
Domestic Development	377,560	363,878
External Financing	0	0
<b>Total Expenditure</b>	<b>468,912</b>	<b>476,575</b>

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

**Service Area 10 Rural Water Supply and Sanitation**

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

# VOTE: 887 Maracha District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	7,236	0	7,236
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>				<b>7,236</b>
LCII: Bura Ward	wage for contract workers	wage					7,236
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
221014 Bank Charges and other Bank related costs			0	0	1,001	0	1,001
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>				<b>1,001</b>
LCII: BURA	Bank charge	bank charge					1,001
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
225202 Environment Impact Assessment for Capital Works			0	0	2,000	0	2,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>				<b>2,000</b>
LCII: BURA	Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works					2,000
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
225203 Appraisal and Feasibility Studies for Capital Works			0	0	30,000	0	30,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>				<b>30,000</b>
LCII: BURA	Project design	Feasibility Studies or Screening of Projects Appraisal					30,000
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
225204 Monitoring and Supervision of capital work			0	0	17,549	0	17,549
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>				<b>17,549</b>
LCII: Bura Ward	monitoring	monitoring					17,549
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
227001 Travel inland			0	16,423	0	0	16,423
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	75,226	0	75,226
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>				<b>75,226</b>
LCII: BURA	Retention Piped water support	Retention Piped water support					5,223
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
LCII: Bura Ward	Two Motorized production wells	Two Motorized production wells					70,003
					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		
<b>Total Cost of Planning and Budgeting services</b>			<b>0</b>	<b>16,423</b>	<b>133,012</b>	<b>0</b>	<b>149,435</b>
<b>Total Cost of Water Resources Management</b>			<b>0</b>	<b>16,423</b>	<b>133,012</b>	<b>0</b>	<b>149,435</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>			<b>0</b>	<b>16,423</b>	<b>133,012</b>	<b>0</b>	<b>149,435</b>

## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

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## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries			51,000	0	0	0	51,000
221002 Workshops, Meetings and Seminars			0	0	1,163	0	1,163
<b>Total for LCIII: Maracha Town Council</b>							<b>1,163</b>
LCII: Bura Ward	Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,163
221008 Information and Communication Technology Supplies.			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	5,466	0	5,466
<b>Total for LCIII: Maracha Town Council</b>							<b>5,466</b>
LCII: BURA	Assessment	Feasibility Studies or Screening of Projects - Appraisal				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,466
225204 Monitoring and Supervision of capital work			0	5,817	6,996	0	12,813
<b>Total for LCIII: Maracha Town Council</b>							<b>6,996</b>
LCII: Bura Ward	Environment impact assessment	Environment impact assessment				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,996
227001 Travel inland			0	0	14,496	0	14,496
<b>Total for LCIII: Maracha Town Council</b>							<b>14,496</b>
LCII: BURA	Travel Inland - Allowances	Travel Inland - Allowances				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,496
227004 Fuel, Lubricants and Oils			0	8,240	0	0	8,240
228002 Maintenance-Transport Equipment			0	7,466	0	0	7,466
312121 Non-Residential Buildings - Acquisition			0	0	25,000	0	25,000
<b>Total for LCIII: Maracha Town Council</b>							<b>25,000</b>
LCII: BURA	Public latrine construction	Other Structures - Construction Works				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	118,929	0	118,929
<b>Total for LCIII: Maracha Town Council</b>							<b>118,929</b>

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LCII: BURA	Retention 2022-202	Retention 2022-2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,371		
LCII: Bura Ward	Hand pump construction	Hand pump construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	104,558		
313121 Non-Residential Buildings - Improvement		0	0	44,000	0	44,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>44,000</b>
LCII: BURA	Rehabilitation of boreholes	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>51,000</b>	<b>25,523</b>	<b>216,051</b>	<b>0</b>	<b>292,574</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>51,000</b>	<b>25,523</b>	<b>216,051</b>	<b>0</b>	<b>292,574</b>
<b>Total Cost of Human Capital Development</b>		<b>51,000</b>	<b>25,523</b>	<b>216,051</b>	<b>0</b>	<b>292,574</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	6,797	0	0	6,797
227001 Travel inland		0	12,954	14,815	0	27,769
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>14,815</b>
LCII: Bura Ward	Travel Inland - Allowances	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>19,751</b>	<b>14,815</b>	<b>0</b>	<b>34,566</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>19,751</b>	<b>14,815</b>	<b>0</b>	<b>34,566</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>19,751</b>	<b>14,815</b>	<b>0</b>	<b>34,566</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>51,000</b>	<b>61,697</b>	<b>363,878</b>	<b>0</b>	<b>476,575</b>
<b>Total Cost of Water</b>		<b>51,000</b>	<b>61,697</b>	<b>363,878</b>	<b>0</b>	<b>476,575</b>

# VOTE: 887 Maracha District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	156,502	184,239
District Unconditional Grant Non-Wage	4,048	5,000
District Unconditional Grant Wage	136,014	157,580
Locally Raised Revenues	2,500	2,500
Programme Conditional Grant - Non Wage Recurrent	13,940	19,159
<b>Development Revenues</b>	7,842	15,000
District Discretionary Equalisation Development Grant	7,842	15,000
<b>Total Revenues Shares</b>	<b>164,344</b>	<b>199,239</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	136,014	157,580
Non Wage	20,488	26,659
<b>Development Expenditure</b>		
Domestic Development	7,842	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>164,344</b>	<b>199,239</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	157,580	0	0	0	157,580
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

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225101 Consultancy Services			0	0	5,000	0	5,000
<b>Total for LCIII: Maracha Town Council</b>					<b>County: MARACHA</b>		<b>5,000</b>
LCII: Bura Ward	Land titling District HQ	Consultancy - Annual Technical Support			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
225204 Monitoring and Supervision of capital work			0	2,000	0	0	2,000
227001 Travel inland			0	8,301	0	0	8,301
227004 Fuel, Lubricants and Oils			0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>			<b>157,580</b>	<b>21,741</b>	<b>5,000</b>	<b>0</b>	<b>184,321</b>
<b>Total Cost of Environment and Natural Resources Management</b>			<b>157,580</b>	<b>21,741</b>	<b>5,000</b>	<b>0</b>	<b>184,321</b>
<b>SubProgramme 02 Land Management</b>							
<b>Budget Output 000006 Planning and Budgeting services</b>							
221002 Workshops, Meetings and Seminars			0	0	4,000	0	4,000
<b>Total for LCIII: Maracha Town Council</b>					<b>County: MARACHA</b>		<b>4,000</b>
LCII: Bura Ward	meetings	Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221009 Welfare and Entertainment			0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding			0	0	1,000	0	1,000
<b>Total for LCIII: Maracha Town Council</b>					<b>County: MARACHA</b>		<b>1,000</b>
LCII: Bura Ward	stationery	Office Supplies - Printing and Assorted Stationery			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland			0	0	2,000	0	2,000
<b>Total for LCIII: Maracha Town Council</b>					<b>County: MARACHA</b>		<b>2,000</b>
LCII: Baria Ward	Travel inland	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227004 Fuel, Lubricants and Oils			0	2,418	2,000	0	4,418
<b>Total for LCIII: Maracha Town Council</b>					<b>County: MARACHA</b>		<b>2,000</b>
LCII: Bura Ward	Fuel	Fuel, Oils and Lubricants - Fuel Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
228002 Maintenance-Transport Equipment			0	0	1,000	0	1,000
<b>Total for LCIII: Maracha Town Council</b>					<b>County: MARACHA</b>		<b>1,000</b>

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LCII: Bura Ward	repairs	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>4,918</b>	<b>10,000</b>	<b>0</b>	<b>14,918</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>4,918</b>	<b>10,000</b>	<b>0</b>	<b>14,918</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>157,580</b>	<b>26,659</b>	<b>15,000</b>	<b>0</b>	<b>199,239</b>
<b>Total Cost of Natural Resources Management</b>		<b>157,580</b>	<b>26,659</b>	<b>15,000</b>	<b>0</b>	<b>199,239</b>
<b>Total Cost of Natural Resources</b>		<b>157,580</b>	<b>26,659</b>	<b>15,000</b>	<b>0</b>	<b>199,239</b>



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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	286,483	298,902
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	76,566	88,985
Locally Raised Revenues	2,200	2,200
Other Transfers from Central Government	165,000	165,000
<b>Development Revenues</b>	0	6,000
District Discretionary Equalisation Development Grant	0	6,000
<b>Total Revenues Shares</b>	<b>286,483</b>	<b>304,902</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	76,566	88,985
Non Wage	209,917	209,917
<b>Development Expenditure</b>		
Domestic Development	0	6,000
External Financing	0	0
<b>Total Expenditure</b>	<b>286,483</b>	<b>304,902</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
227001 Travel inland	0	165,000	0	0	165,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>166,400</b>

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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>166,400</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	16,720	0	0	16,720
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	2,080	0	0	2,080
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	88,985	0	0	0	88,985
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,181	0	0	2,181
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,819	0	0	4,819
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>88,985</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>105,185</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
<b>Total for LCIII: Maracha Town Council</b>	<b>County: MARACHA</b>				<b>3,000</b>
LCII: Bura Ward	Social safe guard monitoring	Social safe guard monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII: Maracha Town Council</b>	<b>County: MARACHA</b>				<b>3,000</b>
LCII: Bura Ward	Assistive Aid support	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>7,416</b>	<b>6,000</b>	<b>0</b>	<b>13,416</b>
<b>Total Cost of Labour and employment services</b>	<b>88,985</b>	<b>23,616</b>	<b>6,000</b>	<b>0</b>	<b>118,601</b>
<b>Total Cost of Human Capital Development</b>	<b>88,985</b>	<b>208,816</b>	<b>6,000</b>	<b>0</b>	<b>303,801</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	1,101	0	0	1,101
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>1,101</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>1,101</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>1,101</b>
<b>Total Cost of Community Mobilisation</b>	<b>88,985</b>	<b>209,917</b>	<b>6,000</b>	<b>0</b>	<b>304,902</b>
<b>Total Cost of Community Based Services</b>	<b>88,985</b>	<b>209,917</b>	<b>6,000</b>	<b>0</b>	<b>304,902</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	91,531	71,531
District Unconditional Grant Non-Wage	50,000	40,000
District Unconditional Grant Wage	25,000	25,000
Locally Raised Revenues	16,531	6,531
<b>Development Revenues</b>	18,315	41,139
District Discretionary Equalisation Development Grant	18,315	41,139
<b>Total Revenues Shares</b>	<b>109,846</b>	<b>112,670</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	25,000	25,000
Non Wage	66,531	46,531
<b>Development Expenditure</b>		
Domestic Development	18,315	41,139
External Financing	0	0
<b>Total Expenditure</b>	<b>109,846</b>	<b>112,670</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>25,000</b>	<b>25,531</b>	<b>0</b>	<b>0</b>	<b>50,531</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>25,000</b>	<b>25,531</b>	<b>0</b>	<b>0</b>	<b>50,531</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
225204 Monitoring and Supervision of capital work		0	0	16,378	0	16,378
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>16,378</b>
LCII: BURA	Investment service EU grant	Monitoring		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,378
227001 Travel inland		0	0	6,190	0	6,190
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>6,190</b>
LCII: BURA	LLG Assessment of 19 LLGs	Travel Inland - Allowances		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,190
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>22,568</b>	<b>0</b>	<b>22,568</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>22,568</b>	<b>0</b>	<b>22,568</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
227001 Travel inland		0	0	6,190	0	6,190
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>6,190</b>
LCII: BURA	Political and Dec monitoring	Travel Inland - Allowances		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,190
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>7,000</b>	<b>6,190</b>	<b>0</b>	<b>13,190</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>7,000</b>	<b>6,190</b>	<b>0</b>	<b>13,190</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221003 Staff Training		0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	1,400	0	0	1,400
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>3,000</b>
LCII: BURA	Environment screening	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>4,000</b>
LCII: BURA	Project appraisal	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work		0	0	5,380	0	5,380
<b>Total for LCIII: Maracha Town Council</b>			<b>County: MARACHA</b>			<b>5,380</b>
LCII: BURA	Monitoring and Evaluation	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,380
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>14,000</b>	<b>12,380</b>	<b>0</b>	<b>26,380</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>14,000</b>	<b>12,380</b>	<b>0</b>	<b>26,380</b>
<b>Total Cost of Development Plan Implementation</b>		<b>25,000</b>	<b>46,531</b>	<b>41,139</b>	<b>0</b>	<b>112,670</b>
<b>Total Cost of Planning and Statistics</b>		<b>25,000</b>	<b>46,531</b>	<b>41,139</b>	<b>0</b>	<b>112,670</b>
<b>Total Cost of Planning</b>		<b>25,000</b>	<b>46,531</b>	<b>41,139</b>	<b>0</b>	<b>112,670</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	46,108	49,615
District Unconditional Grant Non-Wage	17,374	17,374
District Unconditional Grant Wage	24,972	28,479
Locally Raised Revenues	3,762	3,762
<b>Development Revenues</b>	3,262	5,475
District Discretionary Equalisation Development Grant	3,262	5,475
<b>Total Revenues Shares</b>	<b>49,370</b>	<b>55,091</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,972	28,479
Non Wage	21,136	21,136
<b>Development Expenditure</b>		
Domestic Development	3,262	5,475
External Financing	0	0
<b>Total Expenditure</b>	<b>49,370</b>	<b>55,091</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	28,479	0	0	0	28,479
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,897	0	0	1,897
<b>Total Cost of Audit and Risk Management</b>	<b>28,479</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>39,376</b>
<b>Total Cost of Security</b>	<b>28,479</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>39,376</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221009 Welfare and Entertainment	0	1,477	0	0	1,477
225204 Monitoring and Supervision of capital work	0	0	5,475	0	5,475
<b>Total for LCIII: Maracha Town Council</b>		<b>County: MARACHA</b>			<b>5,475</b>
LCII: BURA	Monitoring by Audit value for money	Monitoring by Audit value for money	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,475
227001 Travel inland	0	5,762	0	0	5,762
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,239</b>	<b>5,475</b>	<b>0</b>	<b>15,714</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>10,239</b>	<b>5,475</b>	<b>0</b>	<b>15,714</b>
<b>Total Cost of Governance And Security</b>	<b>28,479</b>	<b>21,136</b>	<b>5,475</b>	<b>0</b>	<b>55,091</b>
<b>Total Cost of Compliance</b>	<b>28,479</b>	<b>21,136</b>	<b>5,475</b>	<b>0</b>	<b>55,091</b>
<b>Total Cost of Internal Audit</b>	<b>28,479</b>	<b>21,136</b>	<b>5,475</b>	<b>0</b>	<b>55,091</b>



# VOTE: 887 Maracha District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	26,727	26,630
Programme Conditional Grant - Non Wage Recurrent	10,849	10,574
District Unconditional Grant Non-Wage	4,800	5,000
District Unconditional Grant Wage	9,578	9,578
Locally Raised Revenues	1,500	1,478
<b>Development Revenues</b>	0	3,500
Locally Raised Revenues	0	3,500
<b>Total Revenues Shares</b>	<b>26,727</b>	<b>30,130</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,578	9,578
Non Wage	17,149	17,052
<b>Development Expenditure</b>		
Domestic Development	0	3,500
External Financing	0	0
<b>Total Expenditure</b>	<b>26,727</b>	<b>30,130</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	2,208	0	0	2,208
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					

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## Budget Output 120015 Heritage Conservation Education and Awareness

211101 General Staff Salaries	9,578	0	0	0	9,578
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	102	0	0	102
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,478	0	0	1,478
312121 Non-Residential Buildings - Acquisition	0	0	3,500	0	3,500
<b>Total for LCIII: Kijomoro Subcounty</b>			<b>County: MARACHA</b>		<b>3,500</b>

LCII: Kakwa	Retention	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		3,500
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<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>9,578</b>	<b>6,580</b>	<b>3,500</b>	<b>0</b>	<b>19,658</b>
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<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>9,578</b>	<b>6,580</b>	<b>3,500</b>	<b>0</b>	<b>19,658</b>
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<b>Total Cost of Tourism Development</b>	<b>9,578</b>	<b>8,788</b>	<b>3,500</b>	<b>0</b>	<b>21,866</b>
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## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	2,200	0	0	2,200
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
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#### Budget Output 190001 Private sector coordination

227001 Travel inland	0	2,297	0	0	2,297
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<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>2,297</b>	<b>0</b>	<b>0</b>	<b>2,297</b>
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#### Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,000	0	0	2,000
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<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>6,497</b>	<b>0</b>	<b>0</b>	<b>6,497</b>
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### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	1,767	0	0	1,767
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<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>1,767</b>	<b>0</b>	<b>0</b>	<b>1,767</b>
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**VOTE: 887** Maracha District

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	1,767	0	0	1,767
<b>Total Cost of Private Sector Development</b>	0	8,264	0	0	8,264
<b>Total Cost of Commercial Services</b>	9,578	17,052	3,500	0	30,130
<b>Total Cost of Trade, Industry and Local Development</b>	9,578	17,052	3,500	0	30,130