

VOTE: 887 Maracha District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	861,930	861,930
o/w Higher Local Government	861,930	861,930
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,165,329	3,925,859
o/w Higher Local Government	2,638,791	3,282,733
o/w Lower Local Government	526,538	643,126
Conditional Government Transfers	29,767,630	30,143,887
o/w Higher Local Government	29,767,630	30,143,887
o/w Lower Local Government	0	0
Other Government Transfers	703,130	703,130
o/w Higher Local Government	703,130	703,130
o/w Lower Local Government	0	0
External Financing	961,490	961,490
o/w Higher Local Government	961,490	961,490
o/w Lower Local Government	0	0
Grand Total	35,459,509	36,596,296
o/w Higher Local Government	34,932,971	35,953,171
o/w Lower Local Government	526,538	643,126

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	861,930	861,930
Animal and Crop Husbandry related Levies	12,000	12,000
Business licenses	181,930	181,930
Court Filing Fees	1,000	1,000
Interest from private entities-From Residents other than General Government	500	500
Local Services Tax-Payable By Individuals	120,000	120,000
Market /Gate Charges	425,500	425,500
Other Licence fees	3,000	3,000
Property related Duties/Fees	10,000	10,000
Registration fees for Documents and Businesses	5,000	5,000
Rent & rates – produced assets-From Private Entities	72,500	72,500
Sale of bid documents-From Private Entities	15,500	15,500
Sale of Other produced assets-From Government Units	15,000	15,000
Discretionary Government Transfers	3,165,329	3,925,859
District Discretionary Equalisation Development Grant	428,194	579,717
District Unconditional Grant Non-Wage	894,368	1,087,612
District Unconditional Grant Wage	1,666,800	2,063,566
Urban Discretionary Equalisation Development Grant	36,806	53,602
Urban Unconditional Non-Wage	139,161	141,363
Conditional Government Transfers	29,767,630	30,143,887
Programme Conditional Grant - Non Wage Recurrent	8,304,578	8,237,783
Programme Conditional Grant - Development	2,661,516	2,130,265
Programme Conditional Grant - Wage Recurrent	18,486,721	19,361,023
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	703,130	703,130
Infectious Diseases Institute (IDI)	34,000	34,000
National Oil Seeds Project	90,000	90,000
Neglected Tropical Diseases (NTDs)	32,000	32,000
Results Based Financing (RBF)	28,801	28,801
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	338,329	338,329
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Youth Livelihood Programme (YLP)	150,000	150,000
External Financing	961,490	961,490
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	625,600	625,600
United Nations Children Fund (UNICEF)	74,400	74,400
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	35,459,509	36,596,296

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,576,794	24,000	50,000	0	1,650,794
o/w: Wage:	900,600	0	0	0	900,600
Non-Wage Recurrent:	443,957	24,000	50,000	0	517,957
Development:	232,237	0	0	0	232,237
Tourism Development	21,215	478	0	0	21,693
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,215	478	0	0	21,693
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	223,210	17,699	0	0	240,909
o/w: Wage:	157,580	0	0	0	157,580
Non-Wage Recurrent:	63,630	17,699	0	0	81,329
Development:	2,000	0	0	0	2,000
Private Sector Development	54,612	9,000	0	0	63,612
o/w: Wage:	20,739	0	0	0	20,739
Non-Wage Recurrent:	33,873	9,000	0	0	42,873
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,209,773	18,500	378,329	0	1,606,602
o/w: Wage:	208,273	0	0	0	208,273
Non-Wage Recurrent:	1,001,500	18,500	378,329	0	1,398,329
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	13,000	6,000	0	0	19,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	6,000	0	0	6,000
Development:	13,000	0	0	0	13,000
Human Capital Development	25,115,284	43,206	274,801	0	26,394,781
o/w: Wage:	18,733,875	0	0	0	18,733,875

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,461,386	43,206	274,801	0	4,779,392
Development:	1,920,023	0	0	961,490	2,881,513
Public Sector Transformation	4,393,256	560,089	0	0	4,953,345
o/w: Wage:	975,754	0	0	0	975,754
Non-Wage Recurrent:	2,699,297	545,089	0	0	3,244,386
Development:	718,205	15,000	0	0	733,205
Governance And Security	1,061,653	119,622	0	0	1,181,275
o/w: Wage:	272,588	0	0	0	272,588
Non-Wage Recurrent:	588,486	119,622	0	0	708,108
Development:	200,579	0	0	0	200,579
Regional Balanced Development	112,945	18,000	0	0	130,945
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	83,433	18,000	0	0	101,433
Development:	29,511	0	0	0	29,511
Development Plan Implementation	288,002	45,337	0	0	333,339
o/w: Wage:	155,180	0	0	0	155,180
Non-Wage Recurrent:	69,980	45,337	0	0	115,317
Development:	62,842	0	0	0	62,842
Grand Total	34,069,746	861,930	703,130	961,490	36,596,296
Grand Total Wage	21,424,589	0	0	0	21,424,589
Grand Total Non-Wage Recurrent	9,466,758	846,930	703,130	0	11,016,819
Grand Total Development	3,178,399	15,000	0	961,490	4,154,889

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,780,905	5,211,671
o/w Higher Local Government	4,254,368	4,568,545
o/w Lower Local Government	526,538	643,126
Finance	223,123	232,966
o/w Higher Local Government	223,123	232,966
o/w Lower Local Government	0	0
Statutory bodies	789,092	922,426
o/w Higher Local Government	789,092	922,426
o/w Lower Local Government	0	0
Production and Marketing	1,929,720	1,651,794
o/w Higher Local Government	1,929,720	1,651,794
o/w Lower Local Government	0	0
Health	8,526,783	10,116,716
o/w Higher Local Government	8,526,783	10,116,716
o/w Lower Local Government	0	0
Education	16,181,882	15,452,903
o/w Higher Local Government	16,181,882	15,452,903
o/w Lower Local Government	0	0
Roads and Engineering	1,601,102	1,606,602
o/w Higher Local Government	1,601,102	1,606,602
o/w Lower Local Government	0	0
Water	631,513	460,003
o/w Higher Local Government	631,513	460,003
o/w Lower Local Government	0	0
Natural Resources	207,337	244,608
o/w Higher Local Government	207,337	244,608
o/w Lower Local Government	0	0
Community Based Services	345,280	363,159
o/w Higher Local Government	345,280	363,159
o/w Lower Local Government	0	0
Planning	130,154	142,373
o/w Higher Local Government	130,154	142,373
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	57,770	104,770
o/w Higher Local Government	57,770	104,770
o/w Lower Local Government	0	0
Trade, Industry and Local Development	54,846	86,306
o/w Higher Local Government	54,846	86,306
o/w Lower Local Government	0	0
Grand Total	35,459,509	36,596,296
o/w Higher Local Government	34,932,971	35,953,171
o/w: Wage:	20,153,520	21,424,589
Non-Wage Recurrent:	10,568,265	10,666,646
Domestic Devt:	3,249,696	2,900,445
External Financing:	961,490	961,490
o/w Lower Local Government	526,538	643,126
o/w: Wage:	0	0
Non-Wage Recurrent:	334,903	350,172
Domestic Devt:	191,634	292,954
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,137,780	4,298,627
District Unconditional Grant Non-Wage	126,501	126,501
District Unconditional Grant Wage	581,679	975,754
Locally Raised Revenues	602,375	600,376
Multi-Sectoral Transfers to LLGs_NonWage	334,903	350,172
Programme Conditional Grant - Non Wage Recurrent	2,492,322	2,245,824
Development Revenues	643,126	913,044
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	151,491	205,090
Multi-Sectoral Transfers to LLGs_Gou	191,634	292,954
Locally Raised Revenues	0	15,000
Total Revenues Shares	4,780,905	5,211,671
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	581,679	975,754
Non Wage	3,556,101	3,322,873
Development Expenditure		
Domestic Development	643,126	913,044
External Financing	0	0
Total Expenditure	4,780,905	5,211,671

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000
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Total for LCIII: Maracha Town Council	County: MARACHA				15,000
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LCII: BURA	Environmental Impact Assessment	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,000	0	15,000
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Total for LCIII: Maracha Town Council	County: MARACHA				15,000
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LCII: BURA	Feasibility Studies or Screening of Project	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000
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225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
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Total for LCIII: Maracha Town Council	County: MARACHA				10,000
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LCII: BURA	Monitoring support	Monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000
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227001 Travel inland	0	6,000	0	0	6,000
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
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312121 Non-Residential Buildings - Acquisition	0	0	360,000	0	360,000
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Total for LCIII: Maracha Town Council	County: MARACHA				360,000
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LCII: BURA	Construction of council complex	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	360,000
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312216 Cycles - Acquisition	0	0	13,000	0	13,000
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Total for LCIII: Maracha Town Council	County: MARACHA				13,000
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LCII: BURA	Motocycle purchase for Adminstration	Cycles - Motorcycles	Source: Locally Raised Revenues	13,000
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Total Cost of Facilities Management	0	13,000	413,000	0	426,000
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Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Procurement and Disposal Services	0	15,000	0	0	15,000
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	3,000	0	0	3,000
222002 Postage and Courier	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	12,000	0	0	12,000
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Communication and Public Relations	0	10,500	0	0	10,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	975,754	0	0	0	975,754
263402 Transfer to Other Government Units	0	488,889	0	0	488,889
Total for LCIII: Maracha Town Council	County: MARACHA				488,889
LCII: BURA	Transfer of 65%of local revenue to LLGs	Transfer of 65%of local revenue to LLGs	Source: Locally Raised Revenues		488,889
273104 Pension	0	1,594,125	0	0	1,594,125
273105 Gratuity	0	651,699	0	0	651,699
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	975,754	2,734,713	0	0	3,710,467

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Key Service Area 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000

Total for LCIII: Maracha Town Council **County: MARACHA** **2,000**

LCII: BURA Furniture for office DCAO Furniture and Fixtures - Assorted Furniture Source: Locally Raised Revenues 2,000

Total Cost of Public Service Performance management **0** **45,000** **2,000** **0** **47,000**

Total Cost of Public Sector Transformation **975,754** **2,830,214** **415,000** **0** **4,220,967**

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,880	0	0	5,880
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,800	0	0	2,800
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	24,469	0	0	24,469
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	175,579	0	175,579

Total for LCIII: Maracha Town Council **County: MARACHA** **175,579**

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LCII: BURA	Construction of council complex	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	175,579		
Total Cost of Administrative and Support Services		0	112,149	175,579	0	287,729
Total Cost of Governance And Security		0	112,149	175,579	0	287,729
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	26,011	0	26,011
Total for LCIII: Maracha Town Council		County: MARACHA				26,011
LCII: BURA	Performance improvement support	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,011		
221008 Information and Communication Technology Supplies.		0	0	3,500	0	3,500
Total for LCIII: Maracha Town Council		County: MARACHA				3,500
LCII: BURA	Computer purchase	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
221011 Printing, Stationery, Photocopying and Binding		0	9,337	0	0	9,337
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Human Resource Management		0	30,337	29,511	0	59,849
Total Cost of Regional Balanced Development		0	30,337	29,511	0	59,849
Total Cost of Administration and Management		975,754	2,972,701	620,090	0	4,568,545
Total Cost of Administration		975,754	2,972,701	620,090	0	4,568,545

Subcounty / Town Council / Division: 237285 Oluvu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	12,689	0	12,689

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227001 Travel inland	0	11,326	0	0	11,326
Total Cost of Facilities Management	0	11,326	12,689	0	24,015
Total Cost of Public Sector Transformation	0	11,326	12,689	0	24,015
Total Cost of Administration and Management	0	11,326	12,689	0	24,015
Total Cost of 237285 Oluvu Subcounty	0	11,326	12,689	0	24,015

Subcounty / Town Council / Division: 237286 Nyadri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	14,392	0	14,392
227001 Travel inland	0	12,713	0	0	12,713
Total Cost of Facilities Management	0	12,713	14,392	0	27,104
Total Cost of Public Sector Transformation	0	12,713	14,392	0	27,104
Total Cost of Administration and Management	0	12,713	14,392	0	27,104
Total Cost of 237286 Nyadri Subcounty	0	12,713	14,392	0	27,104

Subcounty / Town Council / Division: 237287 Oleba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,344	16,395	0	30,739
Total Cost of Facilities Management	0	14,344	16,395	0	30,739
Total Cost of Public Sector Transformation	0	14,344	16,395	0	30,739
Total Cost of Administration and Management	0	14,344	16,395	0	30,739
Total Cost of 237287 Oleba Subcounty	0	14,344	16,395	0	30,739

Subcounty / Town Council / Division: 237288 Kijomoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	12,305	13,891	0	26,196
Total Cost of Facilities Management	0	12,305	13,891	0	26,196
Total Cost of Public Sector Transformation	0	12,305	13,891	0	26,196
Total Cost of Administration and Management	0	12,305	13,891	0	26,196
Total Cost of 237288 Kijomoro Subcounty	0	12,305	13,891	0	26,196

Subcounty / Town Council / Division: 237289 Olufee Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	19,901	0	19,901
227001 Travel inland	0	17,199	0	0	17,199
Total Cost of Facilities Management	0	17,199	19,901	0	37,100
Total Cost of Public Sector Transformation	0	17,199	19,901	0	37,100
Total Cost of Administration and Management	0	17,199	19,901	0	37,100
Total Cost of 237289 Olufee Subcounty	0	17,199	19,901	0	37,100

Subcounty / Town Council / Division: 237290 Maracha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	14,207	0	14,207
227001 Travel inland	0	36,854	0	0	36,854
Total Cost of Facilities Management	0	36,854	14,207	0	51,061
Total Cost of Public Sector Transformation	0	36,854	14,207	0	51,061
Total Cost of Administration and Management	0	36,854	14,207	0	51,061
Total Cost of 237290 Maracha Town Council	0	36,854	14,207	0	51,061

Subcounty / Town Council / Division: 237291 Yivu Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,104	0	21,104
227001 Travel inland	0	18,178	0	0	18,178
Total Cost of Facilities Management	0	18,178	21,104	0	39,281
Total Cost of Public Sector Transformation	0	18,178	21,104	0	39,281
Total Cost of Administration and Management	0	18,178	21,104	0	39,281
Total Cost of 237291 Yivu Subcounty	0	18,178	21,104	0	39,281

Subcounty / Town Council / Division: 237292 Tara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	19,601	0	19,601
227001 Travel inland	0	16,954	0	0	16,954
Total Cost of Facilities Management	0	16,954	19,601	0	36,555
Total Cost of Public Sector Transformation	0	16,954	19,601	0	36,555
Total Cost of Administration and Management	0	16,954	19,601	0	36,555
Total Cost of 237292 Tara Subcounty	0	16,954	19,601	0	36,555

Subcounty / Town Council / Division: 273619 Agii Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,226	0	9,226
227001 Travel inland	0	24,595	0	0	24,595

VOTE: 887 Maracha District

Total Cost of Facilities Management	0	24,595	9,226	0	33,821
Total Cost of Public Sector Transformation	0	24,595	9,226	0	33,821
Total Cost of Administration and Management	0	24,595	9,226	0	33,821
Total Cost of 273619 Agii Town Council	0	24,595	9,226	0	33,821

Subcounty / Town Council / Division: 273620 Okokora Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	29,849	11,361	0	41,210
Total Cost of Facilities Management	0	29,849	11,361	0	41,210
Total Cost of Public Sector Transformation	0	29,849	11,361	0	41,210
Total Cost of Administration and Management	0	29,849	11,361	0	41,210
Total Cost of 273620 Okokora Town Council	0	29,849	11,361	0	41,210

Subcounty / Town Council / Division: 273621 Oleba Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	7,945	0	7,945
227001 Travel inland	0	21,442	0	0	21,442
Total Cost of Facilities Management	0	21,442	7,945	0	29,388
Total Cost of Public Sector Transformation	0	21,442	7,945	0	29,388
Total Cost of Administration and Management	0	21,442	7,945	0	29,388
Total Cost of 273621 Oleba Town Council	0	21,442	7,945	0	29,388

Subcounty / Town Council / Division: 273622 Ovujo Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 887 Maracha District

Key Service Area 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	0	10,863	0	10,863
227001 Travel inland	0	28,623	0	0	28,623
Total Cost of Facilities Management	0	28,623	10,863	0	39,486
Total Cost of Public Sector Transformation	0	28,623	10,863	0	39,486
Total Cost of Administration and Management	0	28,623	10,863	0	39,486
Total Cost of 273622 Ovujo Town Council	0	28,623	10,863	0	39,486

Subcounty / Town Council / Division: 273623 Ajira

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	13,590	0	13,590
227001 Travel inland	0	12,060	0	0	12,060
Total Cost of Facilities Management	0	12,060	13,590	0	25,651
Total Cost of Public Sector Transformation	0	12,060	13,590	0	25,651
Total Cost of Administration and Management	0	12,060	13,590	0	25,651
Total Cost of 273623 Ajira	0	12,060	13,590	0	25,651

Subcounty / Town Council / Division: 273624 Alikua

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	17,698	0	17,698
227001 Travel inland	0	15,404	0	0	15,404
Total Cost of Facilities Management	0	15,404	17,698	0	33,102
Total Cost of Public Sector Transformation	0	15,404	17,698	0	33,102
Total Cost of Administration and Management	0	15,404	17,698	0	33,102
Total Cost of 273624 Alikua	0	15,404	17,698	0	33,102

Subcounty / Town Council / Division: 273625 Awiziru

VOTE: 887 Maracha District

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,241	17,497	0	32,738
Total Cost of Facilities Management	0	15,241	17,497	0	32,738
Total Cost of Public Sector Transformation	0	15,241	17,497	0	32,738
Total Cost of Administration and Management	0	15,241	17,497	0	32,738
Total Cost of 273625 Awiziru	0	15,241	17,497	0	32,738

Subcounty / Town Council / Division: 273626 Drambu

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	14,492	0	14,492
227001 Travel inland	0	12,794	0	0	12,794
Total Cost of Facilities Management	0	12,794	14,492	0	27,286
Total Cost of Public Sector Transformation	0	12,794	14,492	0	27,286
Total Cost of Administration and Management	0	12,794	14,492	0	27,286
Total Cost of 273626 Drambu	0	12,794	14,492	0	27,286

Subcounty / Town Council / Division: 273627 Nyadri South

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	17,798	0	17,798
227001 Travel inland	0	15,486	0	0	15,486
Total Cost of Facilities Management	0	15,486	17,798	0	33,284
Total Cost of Public Sector Transformation	0	15,486	17,798	0	33,284
Total Cost of Administration and Management	0	15,486	17,798	0	33,284

VOTE: 887 Maracha District

Total Cost of 273627 Nyadri South	0	15,486	17,798	0	33,284
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Subcounty / Town Council / Division: 273628 Obiba

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,306	0	22,306
227001 Travel inland	0	19,156	0	0	19,156
Total Cost of Facilities Management	0	19,156	22,306	0	41,462
Total Cost of Public Sector Transformation	0	19,156	22,306	0	41,462
Total Cost of Administration and Management	0	19,156	22,306	0	41,462
Total Cost of 273628 Obiba	0	19,156	22,306	0	41,462

Subcounty / Town Council / Division: 273629 Paranga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	17,998	0	17,998
227001 Travel inland	0	15,649	0	0	15,649
Total Cost of Facilities Management	0	15,649	17,998	0	33,647
Total Cost of Public Sector Transformation	0	15,649	17,998	0	33,647
Total Cost of Administration and Management	0	15,649	17,998	0	33,647
Total Cost of 273629 Paranga	0	15,649	17,998	0	33,647

VOTE: 887 Maracha District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,123	227,966
District Unconditional Grant Non-Wage	56,137	65,980
District Unconditional Grant Wage	127,180	127,180
Locally Raised Revenues	34,806	34,806
Development Revenues	5,000	5,000
District Discretionary Equalisation Development Grant	5,000	5,000
Total Revenues Shares	223,123	232,966

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	127,180	127,180
Non Wage	90,943	100,786
Development Expenditure		
Domestic Development	5,000	5,000
External Financing	0	0
Total Expenditure	223,123	232,966

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
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

VOTE: 887 Maracha District

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Local Revenue Collection	0	12,000	0	0	12,000
Total Cost of Regional Balanced Development	0	12,000	0	0	12,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	127,180	0	0	0	127,180
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	2,200	0	0	2,200
225204 Monitoring and Supervision of capital work	0	5,000	5,000	0	10,000
Total for LCIII: Maracha Town Council	County: MARACHA				5,000
LCII: BURA	Monitoring of committee	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	16,980	0	0	16,980
227004 Fuel, Lubricants and Oils	0	5,606	0	0	5,606
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	127,180	58,786	5,000	0	190,966
Total Cost of Development Plan Implementation	127,180	58,786	5,000	0	190,966
Total Cost of Financial Management and Accountability (LG)	127,180	100,786	5,000	0	232,966
Total Cost of Finance	127,180	100,786	5,000	0	232,966

VOTE: 887 Maracha District

VOTE: 887 Maracha District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	743,840	877,174
District Unconditional Grant Non-Wage	436,114	559,448
District Unconditional Grant Wage	246,954	246,954
Locally Raised Revenues	60,772	70,772
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	789,092	922,426

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	246,954	246,954
Non Wage	496,886	630,220
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	789,092	922,426

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	6,301	0	0	6,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,801	0	0	4,801
227004 Fuel, Lubricants and Oils	0	2,199	0	0	2,199
Total Cost of Land Management	0	15,301	0	0	15,301

VOTE: 887 Maracha District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	15,301	0	0	15,301
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Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300

Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
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Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,301	0	0	8,301
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	20,000	25,252	0	45,252

Total for LCIII: Maracha Town Council	County: MARACHA				25,252
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LCII: Bura Ward	Recruitment expenses	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	750	0	0	750
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,400	0	0	1,400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,549	0	0	8,549

Total Cost of Recruitment services	0	50,000	25,252	0	75,252
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Total Cost of Public Sector Transformation	0	64,000	25,252	0	89,252
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	246,954	0	0	0	246,954
211105 Ex-Gratia for Political leaders.	0	225,500	0	0	225,500
221009 Welfare and Entertainment	0	25,001	0	0	25,001
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500

VOTE: 887 Maracha District

221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	14,010	0	0	14,010
263402 Transfer to Other Government Units	0	112,444	0	0	112,444

Total for LCIII: Maracha Town Council **County: MARACHA** **112,444**

LCII: BURA	Transfer of Ex-gratia to LC1 and LC2	Transfer of Ex-gratia to LC1 and LC2	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District	112,444
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Total Cost of Administrative and Support Services **246,954** **433,455** **0** **0** **680,409**

Key Service Area 000023 Inspection and Monitoring

211105 Ex-Gratia for Political leaders.	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000

Total Cost of Inspection and Monitoring **0** **33,000** **0** **0** **33,000**

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,000	0	15,000
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Total for LCIII: Maracha Town Council **County: MARACHA** **15,000**

LCII: BURA	EU support to LG PAC	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000
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221009 Welfare and Entertainment	0	8,301	0	0	8,301
221011 Printing, Stationery, Photocopying and Binding	0	2,203	0	0	2,203
227001 Travel inland	0	2,000	5,000	0	7,000

Total for LCIII: Maracha Town Council **County: MARACHA** **5,000**

LCII: Bura Ward	EU support to LG PAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
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227004 Fuel, Lubricants and Oils	0	2,797	0	0	2,797
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Total Cost of Compliance and Enforcement Services **0** **15,301** **20,000** **0** **35,301**

Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,467	0	0	1,467
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 887 Maracha District

228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Regulation and Advisory Services	0	10,067	0	0	10,067
Total Cost of Governance And Security	246,954	491,823	20,000	0	758,777
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
263402 Transfer to Other Government Units	0	59,096	0	0	59,096
Total for LCIII: Maracha Town Council	County: MARACHA				59,096
LCII: BURA	Transfer of honoraria to LLGs Councilors	Transfer of honoraria to LLGs Councilors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		59,096
Total Cost of Leadership and Management	0	59,096	0	0	59,096
Total Cost of Regional Balanced Development	0	59,096	0	0	59,096
Total Cost of Legislation and Oversight	246,954	630,220	45,252	0	922,426
Total Cost of Statutory bodies	246,954	630,220	45,252	0	922,426

VOTE: 887 Maracha District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,449,342	1,419,557
Programme Conditional Grant - Wage Recurrent	942,408	900,600
Programme Conditional Grant - Non Wage Recurrent	377,434	442,457
District Unconditional Grant Non-Wage	1,500	1,500
Locally Raised Revenues	78,000	25,000
Other Transfers from Central Government	50,000	50,000
Development Revenues	480,378	232,237
Programme Conditional Grant - Development	480,378	231,057
District Discretionary Equalisation Development Grant	0	1,180
Total Revenues Shares	1,929,720	1,651,794

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	942,408	900,600
Non Wage	506,934	518,957
Development Expenditure		
Domestic Development	480,378	232,237
External Financing	0	0
Total Expenditure	1,929,720	1,651,794

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 887 Maracha District

211101 General Staff Salaries	900,600	0	0	0	900,600
221001 Advertising and Public Relations	0	10,082	0	0	10,082
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223005 Electricity	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	0	122,461	0	122,461
Total for LCIII: Maracha Town Council	County: MARACHA				122,461
LCII: BURA	Agricultural Supplies and Services	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		122,461
225204 Monitoring and Supervision of capital work	0	22,000	0	0	22,000
227001 Travel inland	0	40,300	0	0	40,300
227004 Fuel, Lubricants and Oils	0	54,000	0	0	54,000
228002 Maintenance-Transport Equipment	0	46,000	0	0	46,000
263402 Transfer to Other Government Units	0	18,200	0	0	18,200
Total for LCIII: Maracha Town Council	County: MARACHA				18,200
LCII: BURA	Data collection by LLGs	Data collection by LLGs by Parish chiefs	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent		18,200
Total Cost of Farmer mobilisation and sensitisation	900,600	220,982	122,461	0	1,244,043
Total Cost of Agro-Industrialization	900,600	221,982	122,461	0	1,245,043
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	900,600	222,982	122,461	0	1,246,043
Service Area 20 Agricultural Production					

VOTE: 887 Maracha District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	30,879	0	30,879
Total for LCIII: Maracha Town Council		County: MARACHA				30,879
LCII: BURA	Micro-scale Irrigation training	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,879
227001 Travel inland		0	0	30,879	0	30,879
Total for LCIII: Maracha Town Council		County: MARACHA				30,879
LCII: BURA	Micro-scale irrigation	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	15,439	0	15,439
Total for LCIII: Maracha Town Council		County: MARACHA				15,439
LCII: BURA	Maintenance of irrigation equipment.	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,439
Total Cost of Water for production management systems		0	0	77,196	0	77,196
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	37,000	0	0	37,000
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300
224003 Agricultural Supplies and Services		0	0	31,399	0	31,399
Total for LCIII: Maracha Town Council		County: MARACHA				31,399
LCII: BURA	Agricultural Supplies demonstration assorted items	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			31,399
225204 Monitoring and Supervision of capital work		0	4,700	0	0	4,700
227001 Travel inland		0	50,899	0	0	50,899
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000

VOTE: 887 Maracha District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	824	0	0	824
Total Cost of Post-harvest handling, storage and processing	0	95,723	31,399	0	127,123
Total Cost of Agro-Industrialization	0	95,723	108,596	0	204,319
Total Cost of Agricultural Production	0	95,723	108,596	0	204,319

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	1,180	0	1,180
Total for LCIII: Maracha Town Council	County: MARACHA				1,180
LCII: BURA	Support Nutrition meetings	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,180
Total Cost of Support to agro-processing & value addition	0	0	1,180	0	1,180
Key Service Area 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	200,252	0	0	200,252
Total for LCIII: Maracha Town Council	County: MARACHA				200,252
LCII: BURA	Allowance for PDCs and Parish chiefs	Allowance for PDCs and Parish chiefs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		91,052
LCII: BURA	PDM operation funds	PDM operation funds	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances		109,200
Total Cost of Parish Development Model Operations	0	200,252	0	0	200,252
Total Cost of Agro-Industrialization	0	200,252	1,180	0	201,432
Total Cost of Agricultural Value Chain Services	0	200,252	1,180	0	201,432
Total Cost of Production and Marketing	900,600	518,957	232,237	0	1,651,794

VOTE: 887 Maracha District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,196,901	7,843,396
Programme Conditional Grant - Wage Recurrent	6,217,306	6,814,031
Programme Conditional Grant - Non Wage Recurrent	877,793	922,564
District Unconditional Grant Non-Wage	2,000	2,000
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	94,801	94,801
Development Revenues	1,329,883	2,273,319
Programme Conditional Grant - Development	368,393	1,311,829
External Financing	961,490	961,490
Total Revenues Shares	8,526,783	10,116,716
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,217,306	6,814,031
Non Wage	979,594	1,029,365
Development Expenditure		
Domestic Development	368,393	1,311,829
External Financing	961,490	961,490
Total Expenditure	8,526,783	10,116,716

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,814,031	0	0	0	6,814,031
221002 Workshops, Meetings and Seminars	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	19,305	19,305

VOTE: 887 Maracha District

Total for LCIII: Maracha Town Council		County: MARACHA				19,305
LCII: BURA	Supervision condition	supervision	Source: External Financing 666-Belgium Technical Cooperation (BTC)			19,305
227001 Travel inland		0	0	0	942,185	942,185
Total for LCIII: Maracha Town Council		County: MARACHA				942,185
LCII: BURA	Emerging public health challenges	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			100,000
LCII: BURA	Intergtraed child health services	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			142,185
LCII: BURA	Malaria prevention and control(IRS)	Travel Inland - Department Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			625,600
LCII: BURA	Maternal child health and Nutrition services	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			74,400
263308 Sector Conditional Grant (Non-Wage)		0	606,729	0	0	606,729
Total for LCIII: Oluvu Subcounty		County: MARACHA				67,747
LCII: OMBACI	ELIOFE HC III	ELIOFE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,769
LCII: OMBACI	ELIOFE HC III	ELIOFE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,137
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)			16,071
LCII: OMBACI	OLUVU HC III	OLUVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,769
Total for LCIII: Nyadri Subcounty		County: MARACHA				144,580
LCII: BARIA	NYADRI HC III	NYADRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,322
LCII: BARIA	NYADRI HC III	NYADRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,769
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)			93,844
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)			20,645
Total for LCIII: Oleba Subcounty		County: MARACHA				72,297

VOTE: 887 Maracha District

LCII: BANGO	OLEBA HC III	OLEBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
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)	5,148
LCII: BURAMALI	LIKO HC II	LIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
LCII: PARANGA	AJIKORO HC II	AJIKORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
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)	10,843
Total for LCIII: Kijomoro Subcounty		County: MARACHA		84,517
LCII: AMBIDRO	Ekaligo HCIII	Ekaligo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,080
LCII: AMBIDRO	Ekaligo HCIII	Ekaligo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
LCII: DRANZIPI	KIJOMORO HC III	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,415
LCII: DRANZIPI	KIJOMORO HC III	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
LCII: ROBU	CURUBE HC II	CURUBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,716
LCII: ROBU	CURUBE HC II	CURUBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
Total for LCIII: Olufee Subcounty		County: MARACHA		30,706
LCII: KAKAKA	KAKAKA HC III	KAKAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
LCII: KAKAKA	KAKAKA HC III	KAKAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,937
Total for LCIII: Yivu Subcounty		County: MARACHA		114,189

VOTE: 887 Maracha District

LCII: AMANIPI	AMANIPI HC II	AMANIPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,384
LCII: AMANIPI	OLEBA HC III	OLEBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,100
LCII: Ambala	WADRA HC III	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
LCII: EGAMARA	WADRA HC III	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,845
LCII: EGAMARA	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)	28,010
LCII: EGAMARA	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 (Results-based)	9,046
LCII: LOINYA	LOINYA HC III	LOINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,265
LCII: LOINYA	LOINYA HC III	LOINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
Total for LCIII: Tara Subcounty		County: MARACHA		56,868
LCII: ANYIVU	TARA HC III	TARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,634
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)	5,696
LCII: VURRA	ODUPIRI HC III	ODUPIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
LCII: VURRA	TARA HC III	TARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769
Total for LCIII: Ajira		County: MARACHA		35,825
LCII: Missing Parish	OVUJO HC III	OVUJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,769

VOTE: 887 Maracha District

LCII: Missing Parish	OVUJO HC III	OVUJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,056		
312121 Non-Residential Buildings - Acquisition		0	0	25,500	0	25,500
Total for LCIII: Olufee Subcounty		County: MARACHA				25,500
LCII: KAMAKA	Latrine construction for kamaka HC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,500		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Oleba Subcounty		County: MARACHA				150,000
LCII: PARANGA	Ajikoro HC III Water motorization	Ajikoro HC III Water motorization	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total for LCIII: Awiziru		County: MARACHA				150,000
LCII: Minyoko	Curube HC III Water motorization	Curube HC III Water motorization	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
312139 Other Structures - Acquisition		0	0	101,000	0	101,000
Total for LCIII: Maracha Town Council		County: MARACHA				50,000
LCII: ADONGORO	Maracha HCIV Incinerator construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000		
LCII: BURA	Ekialigo plcenta pit and waste pit	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	29,000		
Total for LCIII: Awiziru		County: MARACHA				20,000
LCII: Minyoko	Curube HCIII WASTE PIT AND PLACENTA PIT	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,000		
Total for LCIII: Drambu		County: MARACHA				31,000
LCII: Gberemu	Liko HCIII placenta and waste pits	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	31,000		
312216 Cycles - Acquisition		0	0	24,088	0	24,088
Total for LCIII: Maracha Town Council		County: MARACHA				24,088
LCII: BURA	Cycles - Motorcycles	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,088		
312221 Light ICT hardware - Acquisition		0	0	10,500	0	10,500

VOTE: 887 Maracha District

Total for LCIII: Maracha Town Council		County: MARACHA				10,500
LCII: BURA	ICT EQUIPMENTS COMPUTERS	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,500
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	539,450	0	539,450
Total for LCIII: Maracha Town Council		County: MARACHA				539,450
LCII: BURA	Medical equipment supplies	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			539,450
313121 Non-Residential Buildings - Improvement		0	0	245,694	0	245,694
Total for LCIII: Oleba Subcounty		County: MARACHA				60,000
LCII: PARANGA	Ajikoro HC III Improvement	Ajikoro HC III Improvement	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,000
Total for LCIII: Yivu Subcounty		County: MARACHA				35,694
LCII: LOINYA	Loinya HC improvement	Loinya HC improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,694
Total for LCIII: Tara Subcounty		County: MARACHA				60,000
LCII: VURRA	Odupiri HCIII	Odupiri HCIII IMPROVEMENT	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,000
Total for LCIII: Awiziru		County: MARACHA				90,000
LCII: Minyoko	curube HCIII Improvement	curube HCIII Improvement	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			90,000
Total Cost of Primary Health care services		6,814,031	606,729	1,246,232	961,490	9,628,482
Total Cost of Human Capital Development		6,814,031	606,729	1,246,232	961,490	9,628,482
Total Cost of Primary HealthCare		6,814,031	606,729	1,246,232	961,490	9,628,482

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					

VOTE: 887 Maracha District

263308 Sector Conditional Grant (Non-Wage)	0	256,531	0	0	256,531
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Total for LCIII: Nyadri Subcounty	County: MARACHA				256,531
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LCII: Pabura West	Maracha Hospital	Maracha Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	256,531
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Total Cost of Support to Hospitals	0	256,531	0	0	256,531
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Total Cost of Human Capital Development	0	256,531	0	0	256,531
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Total Cost of Hospital Services	0	256,531	0	0	256,531
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Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	34,000	0	0	34,000
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Total Cost of HIV/AIDS Mainstreaming	0	34,000	0	0	34,000
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Key Service Area 000016 Environment, Social Health and Safety

225204 Monitoring and Supervision of capital work	0	0	5,047	0	5,047
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Total for LCIII: Maracha Town Council	County: MARACHA				5,047
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LCII: BURA	Investment service cost	monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,047
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227001 Travel inland	0	32,000	0	0	32,000
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Total Cost of Environment, Social Health and Safety	0	32,000	5,047	0	37,047
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Key Service Area 000039 Policies, Regulations and Standards

221009 Welfare and Entertainment	0	1,200	0	0	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
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223005 Electricity	0	1,600	0	0	1,600
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224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
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225204 Monitoring and Supervision of capital work	0	0	60,550	0	60,550
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Total for LCIII: Maracha Town Council	County: MARACHA				60,550
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VOTE: 887 Maracha District

LCII: BURA	Monitoring support to various stakeholders	Monitoring support to various stakeholders	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,550
227001 Travel inland		0	53,788	0	0	53,788
227004 Fuel, Lubricants and Oils		0	17,906	0	0	17,906
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,012	0	0	1,012
Total Cost of Policies, Regulations and Standards		0	100,106	60,550	0	160,656
Total Cost of Human Capital Development		0	166,106	65,597	0	231,703
Total Cost of Health Management and Supervision		0	166,106	65,597	0	231,703
Total Cost of Health		6,814,031	1,029,365	1,311,829	961,490	10,116,716

VOTE: 887 Maracha District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,857,778	15,168,934
Programme Conditional Grant - Wage Recurrent	11,327,006	11,646,392
Programme Conditional Grant - Non Wage Recurrent	3,420,177	3,409,946
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	87,389	87,389
Locally Raised Revenues	6,206	8,206
Other Transfers from Central Government	15,000	15,000
Development Revenues	1,324,104	283,970
Programme Conditional Grant - Development	1,324,104	283,970
Total Revenues Shares	16,181,882	15,452,903
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,414,395	11,733,781
Non Wage	3,443,383	3,435,152
Development Expenditure		
Domestic Development	1,324,104	283,970
External Financing	0	0
Total Expenditure	16,181,882	15,452,903

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	8,152,111	0	0	0	8,152,111
225204 Monitoring and Supervision of capital work	0	0	14,204	0	14,204
Total for LCIII: Maracha Town Council	County: MARACHA				14,204

VOTE: 887 Maracha District

LCII: BURA	Investment service cost	investment service cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,204		
263308 Sector Conditional Grant (Non-Wage)		0	2,079,230	0	0	2,079,230
Total for LCIII: Oluvu Subcounty		County: MARACHA				65,340
LCII: MICHU	GBULUKUA P.S.	GBULUKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,590
LCII: Nyamio	ANDENI P.S.	ANDENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,750
Total for LCIII: Nyadri Subcounty		County: MARACHA				186,310
LCII: BARIA	BARIA PRIVATE P.S	BARIA PRIVATE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,830
LCII: PABURA	NYORO P.S.	NYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			49,530
LCII: Pabura West	MARACHA P.S.	MARACHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,030
LCII: ROBU	KOYI P.S.	KOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,010
LCII: ROBU	MIDRIA P.S.	MIDRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,910
Total for LCIII: Oleba Subcounty		County: MARACHA				104,790
LCII: BANGO	NYARAKWA P.S	NYARAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,250
LCII: BANGO	OLEBA P.S.	OLEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,590
LCII: Wodu	NYAMBIRA P.S	NYAMBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,950
Total for LCIII: Kijomoro Subcounty		County: MARACHA				172,820
LCII: ALIVU	ALIVU P.S.	ALIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,610

VOTE: 887 Maracha District

LCII: ALIVU	KIJOMORO P.S.	KIJOMORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,910
LCII: AMBIDRO	AMBIDRO P.S.	AMBIDRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,130
LCII: DRANZIPI	ESEMAYI P.S	ESEMAYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,570
LCII: Kakwa	KAKWA COPE CENTRE	KAKWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Kakwa	KAKWA P.S	KAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,750
Total for LCIII: Olufee Subcounty		County: MARACHA		98,630
LCII: KAMAKA	KAMAKA P.S.	KAMAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,370
LCII: KIMIRU	AMBEKUA P.S.	AMBEKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,850
LCII: KIMIRU	KORIBA P.S.	KORIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
Total for LCIII: Yivu Subcounty		County: MARACHA		240,310
LCII: AMANIPI	LOINYA P.S.	LOINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,730
LCII: EGAMARA	EGAMARA P.S.	EGAMARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,270
LCII: Omba	MEKI P.S.	MEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,370
LCII: Omba	OKUVU P.S.	OKUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Omba	OMBIA -BURA P.S.	OMBIA -BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,630
LCII: Ombia-Bura	OLIVU P.S.	OLIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,450

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LCII: Ombia-Bura	YIVU P.S.	YIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,870
Total for LCIII: Tara Subcounty		County: MARACHA		100,630
LCII: OJAPI	KOLOLO P.S.	KOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,510
LCII: VURRA	TARA P.S.	TARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,510
LCII: Wanguru	ANYIVU P.S.	ANYIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,610
Total for LCIII: Ajira		County: MARACHA		1,110,400
LCII: Aringa	AZIPI P.S.	AZIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,570
LCII: Aringa	BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990
LCII: Aringa	ETOKO P.S.	ETOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,830
LCII: Ojapi	ATRATRAKA P.S.	ATRATRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,710
LCII: Ojapi	BARANYA P.S.	BARANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Ojapi	BURAMALI P.S.	BURAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,170
LCII: Ojapi	KAMADI P.S.	KAMADI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,750
LCII: Ojapi	ODRUA P.S.	ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
LCII: Ojapi	OJAPI P.S.	OJAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,490
LCII: Ojapi	OKABI P.S.	OKABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,530

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LCII: Ojapi	OMBINYIRI P.S.	OMBINYIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,430
LCII: Ojapi	OTRAVU P.S.	OTRAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,010
LCII: Ojapi	OTRUTIA P.S.	OTRUTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Ojapi	PARANGA P.S.	PARANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,010
LCII: Ojapi	ROBU P.S.	ROBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,070
LCII: Ojapi	ST. KIZITO P.S	ST. KIZITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,090
LCII: Olupi	AKOO P.S.	AKOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,530
LCII: Olupi	ALUMA P.S	ALUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,950
LCII: Olupi	ANYABIA P.S	ANYABIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,490
LCII: Olupi	BARANYA COPE CENTRE	BARANYA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Olupi	GALIA P.S	GALIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,590
LCII: Olupi	MBAFE P.S.	MBAFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,010
LCII: Olupi	NIGO P.S.	NIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,410
LCII: Olupi	OLIAPI P.S.	OLIAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,630

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LCII: Olupi	OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,590		
LCII: Olupi	ONIBA P.S.	ONIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,890		
LCII: Olupi	ORIBANI P.S.	ORIBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,450		
LCII: Olupi	RETRIKO P.S.	RETRIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,850		
LCII: Olupi	TALIA P/S	TALIA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,270		
LCII: Ombavu	BURA P.S.	BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	58,770		
LCII: Ombavu	CUBIRI P.S	CUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,590		
LCII: Ombavu	LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,490		
LCII: Ombavu	OFFUDE P.S.	OFFUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,710		
LCII: Ombavu	SIMBILI P.S.	SIMBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,710		
312121 Non-Residential Buildings - Acquisition		0	0	269,766	0	269,766
Total for LCIII: Maracha Town Council		County: MARACHA				269,766
LCII: Bura Ward	Class room construction	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	200,000		
LCII: Bura Ward	Construction of latrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	63,676		
LCII: Bura Ward	Retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,090		
Total Cost of Capitation (Primary)		8,152,111	2,079,230	283,970	0	10,515,310

VOTE: 887 Maracha District

Total Cost of Human Capital Development	8,152,111	2,079,230	283,970	0	10,515,310
Total Cost of Pre-Primary and Primary Education	8,152,111	2,079,230	283,970	0	10,515,310

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,494,282	0	0	0	3,494,282
263308 Sector Conditional Grant (Non-Wage)		0	573,960	0	0	573,960
Total for LCIII: Tara Subcounty		County: MARACHA				41,280
LCII: VURRA	KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			41,280
Total for LCIII: Ajira		County: MARACHA				532,680
LCII: Ojapi	All saints ss	All saints ss	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			31,520
LCII: Ojapi	KIJOMORO S.S	KIJOMORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,400
LCII: Olupi	OLEBA S.S	OLEBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			146,480
LCII: Olupi	OTRAVU S.S	OTRAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,980
LCII: Olupi	YIVU S.S	YIVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			39,100
LCII: Ombavu	MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			199,200
Total Cost of Capitation (Secondary)		3,494,282	573,960	0	0	4,068,242
Total Cost of Human Capital Development		3,494,282	573,960	0	0	4,068,242
Total Cost of Secondary Education		3,494,282	573,960	0	0	4,068,242

Service Area 40 Education&Sports Management and Inspection

VOTE: 887 Maracha District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	7,652	0	0	7,652
228002 Maintenance-Transport Equipment	0	9,015	0	0	9,015
Total Cost of Inspection and Monitoring	0	48,767	0	0	48,767
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	87,389	0	0	0	87,389
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,314	0	0	2,314
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	35,910	0	0	35,910
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
282103 Scholarships and related costs	0	3,206	0	0	3,206
Total for LCIII: Maracha Town Council	County: MARACHA				3,206
LCII: Bura Ward	scholarship	Pupil scholarship	Source: Locally Raised Revenues		3,206
Total Cost of Quality Assurance Systems	87,389	72,430	0	0	159,819
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	24,532	0	0	24,532
228001 Maintenance-Buildings and Structures	0	569,181	0	0	569,181
Total Cost of Assets and Facilities Management	0	593,713	0	0	593,713
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000

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221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports and recreational services	0	60,000	0	0	60,000
Total Cost of Human Capital Development	87,389	774,910	0	0	862,299
Total Cost of Education&Sports Management and Inspection	87,389	774,910	0	0	862,299

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	7,052	0	0	7,052
Total Cost of Special Needs Education	0	7,052	0	0	7,052
Total Cost of Human Capital Development	0	7,052	0	0	7,052
Total Cost of Special Needs Education	0	7,052	0	0	7,052
Total Cost of Education	11,733,781	3,435,152	283,970	0	15,452,903

VOTE: 887 Maracha District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,601,102	1,606,602
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	208,273	208,273
Locally Raised Revenues	13,000	18,500
Other Transfers from Central Government	378,329	378,329
Total Revenues Shares	1,601,102	1,606,602
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	208,273	208,273
Non Wage	1,392,829	1,398,329
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,601,102	1,606,602

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	208,273	0	0	0	208,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,340	0	0	73,340
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 887 Maracha District

222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	36,300	0	0	36,300
263402 Transfer to Other Government Units	0	200,689	0	0	200,689
Total for LCIII: Maracha Town Council	County: MARACHA				200,689
LCII: BURA	LLGs URF	LLGs URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		95,309
LCII: BURA	MTC URF	MTC URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		105,380
Total Cost of Infrastructure Development and Management	208,273	379,829	0	0	588,102
Key Service Area 260010 Road Rehabilitation					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Rehabilitation	0	1,018,500	0	0	1,018,500
Total Cost of Integrated Transport Infrastructure And Services	208,273	1,398,329	0	0	1,606,602
Total Cost of Community Access Roads	208,273	1,398,329	0	0	1,606,602
Total Cost of Roads and Engineering	208,273	1,398,329	0	0	1,606,602

VOTE: 887 Maracha District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,535	141,779
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	66,000	66,000
Locally Raised Revenues	4,000	8,500
Programme Conditional Grant - Non Wage Recurrent	63,035	65,779
Development Revenues	496,978	318,224
Programme Conditional Grant - Development	482,163	303,409
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	631,513	460,003
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	66,000	66,000
Non Wage	68,535	75,779
Development Expenditure		
Domestic Development	496,978	318,224
External Financing	0	0
Total Expenditure	631,513	460,003

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	66,000	0	0	0	66,000
221002 Workshops, Meetings and Seminars	0	6,174	0	0	6,174
221009 Welfare and Entertainment	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,175	0	0	1,175
225204 Monitoring and Supervision of capital work	0	0	25,792	0	25,792
Total for LCIII: Maracha Town Council	County: MARACHA				25,792
LCII: BURA	Technical Supervision	Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,792
227001 Travel inland	0	3,486	10,663	0	14,150
Total for LCIII: Maracha Town Council	County: MARACHA				10,663
LCII: BURA	Travel Inland - Allowances	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,663
227004 Fuel, Lubricants and Oils	0	8,240	0	0	8,240
228002 Maintenance-Transport Equipment	0	10,461	0	0	10,461
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	513	0	0	513
312121 Non-Residential Buildings - Acquisition	0	0	28,000	0	28,000
Total for LCIII: Maracha Town Council	County: MARACHA				28,000
LCII: BURA	Retention 24/25 boreholes drilled	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		28,000
312139 Other Structures - Acquisition	0	0	175,628	0	175,628
Total for LCIII: Maracha Town Council	County: MARACHA				175,628
LCII: BURA	4 Deep hand pump constructed	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		100,000
LCII: BURA	Agai pipe water system extension	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		43,628
LCII: Bura Ward	Borehole rehabilitation	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		32,000
Total Cost of Environment, Social Health and Safety	66,000	41,049	240,083	0	347,132
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	12,959	0	0	12,959
Total Cost of Ecosystems Restoration and Protection	0	12,959	0	0	12,959
Key Service Area 140022 Integrated Catchment based Infrastructure					

VOTE: 887 Maracha District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,920	0	7,920
Total for LCIII: Maracha Town Council		County: MARACHA				7,920
LCII: BURA	Wages for contract staff	wages	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,920
221002 Workshops, Meetings and Seminars		0	14,177	0	0	14,177
225204 Monitoring and Supervision of capital work		0	0	10,221	0	10,221
Total for LCIII: Maracha Town Council		County: MARACHA				10,221
LCII: BURA	DEC Monitoring	monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
LCII: BURA	Environment and social safeguards	monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,221
227001 Travel inland		0	7,594	30,297	0	37,891
Total for LCIII: Maracha Town Council		County: MARACHA				30,297
LCII: BURA	transitional grant support	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: BURA	water quality testing	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,482
227004 Fuel, Lubricants and Oils		0	0	2,464	0	2,464
Total for LCIII: Maracha Town Council		County: MARACHA				2,464
LCII: BURA	Fuel for supervision	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,464
312121 Non-Residential Buildings - Acquisition		0	0	27,239	0	27,239
Total for LCIII: Maracha Town Council		County: MARACHA				27,239
LCII: BURA	Retention for Atoro VIP Latrine	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,239
LCII: BURA	ugx	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total Cost of Integrated Catchment based Infrastructure		0	21,771	78,141	0	99,912
Total Cost of Human Capital Development		66,000	75,779	318,224	0	460,003
Total Cost of Rural Water Supply and Sanitation		66,000	75,779	318,224	0	460,003
Total Cost of Water		66,000	75,779	318,224	0	460,003

VOTE: 887 Maracha District

VOTE: 887 Maracha District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	192,337	229,608
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	157,580	157,580
Locally Raised Revenues	9,500	19,500
Programme Conditional Grant - Non Wage Recurrent	20,257	47,528
Development Revenues	15,000	15,000
District Discretionary Equalisation Development Grant	15,000	15,000
Total Revenues Shares	207,337	244,608
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	157,580	157,580
Non Wage	34,757	72,028
Development Expenditure		
Domestic Development	15,000	15,000
External Financing	0	0
Total Expenditure	207,337	244,608

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Natural Resources	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000

VOTE: 887 Maracha District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	5,000	2,000	0	7,000
Key Service Area 000062 Waste management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Waste management	0	3,000	0	0	3,000
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	23,000	0	0	23,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	20,000	0	0	20,000
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	3,528	0	0	3,528
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Environmental Safeguards	0	7,528	0	0	7,528
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	157,580	0	0	0	157,580
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300

VOTE: 887 Maracha District

221014 Bank Charges and other Bank related costs	0	200	0	0	200
Total Cost of Regulation and Compliance	157,580	7,500	0	0	165,080
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	157,580	66,028	2,000	0	225,608
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	2,000	4,000	0	6,000
Total for LCIII:	County:				4,000
LCII: Land Office	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	0	800	0	800
Total for LCIII: Maracha Town Council	County: MARACHA				800
LCII: Bura Ward	Headquarters	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Maracha Town Council	County: MARACHA				1,000
LCII: Bura Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Maracha Town Council	County: MARACHA				4,000
LCII: Bura Ward	Land office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227004 Fuel, Lubricants and Oils	0	4,000	3,200	0	7,200
Total for LCIII: Maracha Town Council	County: MARACHA				3,200
LCII: Bura Ward	Land Office	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,200
Total Cost of Physical Planning	0	6,000	13,000	0	19,000
Total Cost of Sustainable Urbanisation And Housing	0	6,000	13,000	0	19,000
Total Cost of Natural Resources Management	157,580	72,028	15,000	0	244,608
Total Cost of Natural Resources	157,580	72,028	15,000	0	244,608

VOTE: 887 Maracha District

VOTE: 887 Maracha District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	339,280	357,159
Programme Conditional Grant - Non Wage Recurrent	38,717	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	120,063	120,063
Locally Raised Revenues	11,500	14,500
Other Transfers from Central Government	165,000	165,000
Programme Conditional Grant - Non Wage Recurrent	0	53,596
Development Revenues	6,000	6,000
District Discretionary Equalisation Development Grant	6,000	6,000
Total Revenues Shares	345,280	363,159

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,063	120,063
Non Wage	219,217	237,096
Development Expenditure		
Domestic Development	6,000	6,000
External Financing	0	0
Total Expenditure	345,280	363,159

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Gender Mainstreaming services	0	2,600	0	0	2,600
Key Service Area 000023 Inspection and Monitoring					

VOTE: 887 Maracha District

211101 General Staff Salaries	120,063	0	0	0	120,063
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
224001 Medical Supplies and Services	0	2,000	3,000	0	5,000
Total for LCIII: Maracha Town Council	County: MARACHA				3,000
LCII: BURA	Assistive aid support	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225204 Monitoring and Supervision of capital work	0	15,000	3,000	0	18,000
Total for LCIII: Maracha Town Council	County: MARACHA				3,000
LCII: BURA	grievance handling follow up	grievance handling follow up	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	23,996	0	0	23,996
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Inspection and Monitoring	120,063	57,996	6,000	0	184,059
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	152,200	0	0	152,200
Total Cost of Strategies and Project Development	0	152,200	0	0	152,200
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	10,240	0	0	10,240
227001 Travel inland	0	12,760	0	0	12,760
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
Total Cost of Support to special interest Groups	0	24,300	0	0	24,300
Total Cost of Human Capital Development	120,063	237,096	6,000	0	363,159
Total Cost of Empowerment and Mindset Change	120,063	237,096	6,000	0	363,159
Total Cost of Community Based Services	120,063	237,096	6,000	0	363,159

VOTE: 887 Maracha District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,531	84,531
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	28,000	28,000
Locally Raised Revenues	16,531	16,531
Development Revenues	45,623	57,842
District Discretionary Equalisation Development Grant	45,623	57,842
Total Revenues Shares	130,154	142,373

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,000	28,000
Non Wage	56,531	56,531
Development Expenditure		
Domestic Development	45,623	57,842
External Financing	0	0
Total Expenditure	130,154	142,373

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,000	0	0	0	28,000
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

VOTE: 887 Maracha District

224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	12,219	0	16,219
Total for LCIII: Maracha Town Council		County: MARACHA				12,219
LCII: BURA	LLG assessment	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,219
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		28,000	25,531	12,219	0	65,750
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221003 Staff Training		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Maracha Town Council		County: MARACHA				3,000
LCII: BURA	environment screening monitoring	Environmental Impact Assessment - Impact Assessment	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	2,066	0	2,066
Total for LCIII: Maracha Town Council		County: MARACHA				2,066
LCII: BURA	Appraisal of projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,066
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII: Maracha Town Council		County: MARACHA				3,000
LCII: BURA	Social safe guards compliance monitoring	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Maracha Town Council		County: MARACHA				3,000
LCII: BURA	inland travel	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Inspection and Monitoring		0	13,000	11,066	0	24,066
Key Service Area 000027 Programme Working Group Secretariat Services						

VOTE: 887 Maracha District

225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII: Maracha Town Council		County: MARACHA				18,000
LCII: BURA	DEC,Finance Committee,technical monitoring	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
227001 Travel inland		0	4,000	4,557	0	8,557
Total for LCIII: Maracha Town Council		County: MARACHA				4,557
LCII: BURA	Data collection support	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,557
227004 Fuel, Lubricants and Oils		0	4,000	2,000	0	6,000
Total for LCIII: Maracha Town Council		County: MARACHA				2,000
LCII: BURA	Data collection Fuel	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Programme Working Group Secretariat Services		0	8,000	24,557	0	32,557
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Maracha Town Council		County: MARACHA				10,000
LCII: BURA	Planning process supported	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination		0	10,000	10,000	0	20,000
Total Cost of Development Plan Implementation		28,000	56,531	57,842	0	142,373
Total Cost of Planning and Statistics		28,000	56,531	57,842	0	142,373
Total Cost of Planning		28,000	56,531	57,842	0	142,373

VOTE: 887 Maracha District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,770	99,770
District Unconditional Grant Non-Wage	17,374	64,374
District Unconditional Grant Wage	25,634	25,634
Locally Raised Revenues	9,762	9,762
Development Revenues	5,000	5,000
District Discretionary Equalisation Development Grant	5,000	5,000
Total Revenues Shares	57,770	104,770

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,634	25,634
Non Wage	27,136	74,136
Development Expenditure		
Domestic Development	5,000	5,000
External Financing	0	0
Total Expenditure	57,770	104,770

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,634	0	0	0	25,634
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500

VOTE: 887 Maracha District

221009 Welfare and Entertainment	0	2,159	0	0	2,159
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Maracha Town Council	County: MARACHA				5,000
LCII: BURA	Value for Money inspection	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	26,977	0	0	26,977
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	25,634	74,136	5,000	0	104,770
Total Cost of Governance And Security	25,634	74,136	5,000	0	104,770
Total Cost of Compliance	25,634	74,136	5,000	0	104,770
Total Cost of Internal Audit	25,634	74,136	5,000	0	104,770

VOTE: 887 Maracha District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,369	86,306
Programme Conditional Grant - Non Wage Recurrent	10,526	39,293
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	18,047	20,739
Locally Raised Revenues	10,478	10,478
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	54,846	86,306
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,047	20,739
Non Wage	30,322	65,567
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	54,846	86,306

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	2,795	0	0	2,795

VOTE: 887 Maracha District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	478	0	0	478
227001 Travel inland	0	6,920	0	0	6,920
Total Cost of Heritage Conservation Education and Awareness	0	10,898	0	0	10,898
Total Cost of Tourism Development	0	21,693	0	0	21,693
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	9,000	0	0	9,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	20,739	0	0	0	20,739
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	7,081	0	0	7,081
227004 Fuel, Lubricants and Oils	0	4,792	0	0	4,792
Total Cost of Trade Development	20,739	30,873	0	0	51,612
Total Cost of Private Sector Development	20,739	39,873	0	0	60,612
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

VOTE: 887 Maracha District

Total Cost of Commercial Services	20,739	62,567	0	0	83,306
Service Area 20 Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	3,000	0	0	3,000
Total Cost of Private Sector Development	0	3,000	0	0	3,000
Total Cost of Value Chain Services	0	3,000	0	0	3,000
Total Cost of Trade, Industry and Local Development	20,739	65,567	0	0	86,306