

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 Approved 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 | 30,435,052 |
| o/w Higher Local Government | 29,767,630 | 30,435,052 |
| 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 | 36,887,462 |
| o/w Higher Local Government | 34,932,971 | 36,244,336 |
| 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 Approved 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 | 30,435,052 |
| Programme Conditional Grant - Non Wage Recurrent | 8,304,578 | 8,529,021 |
| Programme Conditional Grant - Development | 2,661,516 | 2,130,193 |
| 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 |
| Youth Livelihood Programme (YLP) | 150,000 | 150,000 |
| External Financing | 961,490 | 961,490 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| 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 | 36,887,462 |

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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 | 21,000 | 50,000 | 0 | 1,647,794 |
| o/w: Wage: | 900,600 | 0 | 0 | 0 | 900,600 |
| Non-Wage Recurrent: | 443,957 | 21,000 | 50,000 | 0 | 514,957 |
| 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 | 24,500 | 378,329 | 0 | 1,612,602 |
| o/w: Wage: | 208,273 | 0 | 0 | 0 | 208,273 |
| Non-Wage Recurrent: | 1,001,500 | 24,500 | 378,329 | 0 | 1,404,329 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Sustainable Urbanisation And Housing | 14,000 | 6,000 | 0 | 0 | 20,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 6,000 | 0 | 0 | 6,000 |
| Development: | 14,000 | 0 | 0 | 0 | 14,000 |
| Human Capital Development | 25,117,244 | 38,206 | 274,801 | 0 | 26,391,741 |
| o/w: Wage: | 18,733,875 | 0 | 0 | 0 | 18,733,875 |
| Non-Wage Recurrent: | 4,461,417 | 38,206 | 274,801 | 0 | 4,774,424 |
| Development: | 1,921,952 | 0 | 0 | 961,490 | 2,883,442 |
| Public Sector Transformation | 4,877,053 | 561,428 | 0 | 0 | 5,438,482 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage: | 975,754 | 0 | 0 | 0 | 975,754 |
| Non-Wage Recurrent: | 2,984,504 | 546,428 | 0 | 0 | 3,530,932 |
| Development: | 916,796 | 15,000 | 0 | 0 | 931,796 |
| Governance And Security | 888,074 | 135,122 | 0 | 0 | 1,023,196 |
| o/w: Wage: | 272,588 | 0 | 0 | 0 | 272,588 |
| Non-Wage Recurrent: | 590,486 | 135,122 | 0 | 0 | 725,608 |
| Development: | 25,000 | 0 | 0 | 0 | 25,000 |
| Regional Balanced Development | 90,933 | 14,000 | 0 | 0 | 104,933 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 87,433 | 14,000 | 0 | 0 | 101,433 |
| Development: | 3,500 | 0 | 0 | 0 | 3,500 |
| Development Plan Implementation | 288,002 | 34,497 | 0 | 0 | 322,499 |
| o/w: Wage: | 155,180 | 0 | 0 | 0 | 155,180 |
| Non-Wage Recurrent: | 69,980 | 34,497 | 0 | 0 | 104,477 |
| Development: | 62,842 | 0 | 0 | 0 | 62,842 |
| Grand Total | 34,360,911 | 861,930 | 703,130 | 961,490 | 36,887,462 |
| Grand Total Wage | 21,424,589 | 0 | 0 | 0 | 21,424,589 |
| Grand Total Non-Wage Recurrent | 9,757,996 | 846,930 | 703,130 | 0 | 11,308,056 |
| Grand Total Development | 3,178,327 | 15,000 | 0 | 961,490 | 4,154,817 |

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A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 4,780,905 | 5,508,877 |
| o/w Higher Local Government | 4,254,368 | 4,865,751 |
| o/w Lower Local Government | 526,538 | 643,126 |
| Finance | 223,123 | 227,966 |
| o/w Higher Local Government | 223,123 | 227,966 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 789,092 | 926,265 |
| o/w Higher Local Government | 789,092 | 926,265 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,929,720 | 1,648,794 |
| o/w Higher Local Government | 1,929,720 | 1,648,794 |
| o/w Lower Local Government | 0 | 0 |
| Health | 8,526,783 | 10,113,675 |
| o/w Higher Local Government | 8,526,783 | 10,113,675 |
| o/w Lower Local Government | 0 | 0 |
| Education | 16,181,882 | 15,450,903 |
| o/w Higher Local Government | 16,181,882 | 15,450,903 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,601,102 | 1,612,602 |
| o/w Higher Local Government | 1,601,102 | 1,612,602 |
| 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 | 245,608 |
| o/w Higher Local Government | 207,337 | 245,608 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 345,280 | 365,159 |
| o/w Higher Local Government | 345,280 | 365,159 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 130,154 | 136,533 |
| o/w Higher Local Government | 130,154 | 136,533 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 57,770 | 104,770 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| 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 | 36,887,462 |
| o/w Higher Local Government | 34,932,971 | 36,244,336 |
| o/w: Wage: | 20,153,520 | 21,424,589 |
| Non-Wage Recurrent: | 10,568,265 | 10,957,884 |
| Domestic Devt: | 3,249,696 | 2,900,373 |
| 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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,137,780 | 4,598,833 |
| District Unconditional Grant Non-Wage | 126,501 | 128,501 |
| District Unconditional Grant Wage | 581,679 | 975,754 |
| Locally Raised Revenues | 602,375 | 607,375 |
| Multi-Sectoral Transfers to LLGs _NonWage | 334,903 | 350,172 |
| Programme Conditional Grant - Non Wage Recurrent | 2,492,322 | 2,537,030 |
| Development Revenues | 643,126 | 910,044 |
| Transitional Conditional Grant - Development | 300,000 | 400,000 |
| District Discretionary Equalisation Development Grant | 151,491 | 202,090 |
| Multi-Sectoral Transfers to LLGs _Gou | 191,634 | 292,954 |
| Locally Raised Revenues | 0 | 15,000 |
| Total Revenues Shares | 4,780,905 | 5,508,877 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 581,679 | 975,754 |
| Non Wage | 3,556,101 | 3,623,079 |
| Development Expenditure | | |
| Domestic Development | 643,126 | 910,044 |
| External Financing | 0 | 0 |
| Total Expenditure | 4,780,905 | 5,508,877 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 223001 Property Management Expenses | 0 | 0 | 2,000 | 0 | 2,000 |

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| | | | | | | |
|---|--|---|---|---------|---------|---------|
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | 2,000 | |
| LCII: BURA | Asset mgt and Board of survey | Property Management - Valuation Services | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 2,000 | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 38,000 | 0 | 38,000 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | 38,000 | |
| LCII: BURA | Investment service cost and monitoring | Investment service cost | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 38,000 | |
| 227001 Travel inland | | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 532,579 | 0 | 532,579 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | 532,579 | |
| LCII: BURA | Construction of council complex | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 360,000 | |
| 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 | | 172,579 | |
| 312216 Cycles - Acquisition | | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | 13,000 | |
| LCII: BURA | Motocycle purchase for Adminstration | Cycles - Motorcycles | Source: Locally Raised Revenues | | 13,000 | |
| Total Cost of Facilities Management | | 0 | 13,000 | 585,579 | 0 | 598,579 |
| Key Service Area 000006 Planning and Budgeting services | | | | | | |
| 222001 Information and Communication Technology Services. | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Planning and Budgeting services | | 0 | 2,000 | 0 | 0 | 2,000 |
| Key Service Area 000007 Procurement and Disposal Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | | | | | | |

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| | | | | | |
|---|---|---|---|----------|------------------|
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Records Management | 0 | 13,000 | 0 | 0 | 13,000 |
| Key Service Area 000011 Communication and Public Relations | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Communication and Public Relations | 0 | 9,000 | 0 | 0 | 9,000 |
| 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 | 942,906 | 0 | 0 | 942,906 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 975,754 | 3,025,919 | 0 | 0 | 4,001,673 |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 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 |
| Total Cost of Capacity Strengthening | 0 | 0 | 26,011 | 0 | 26,011 |
| Key Service Area 390017 Public Service Performance management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |

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|--|---------------------------|---|---------------------------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 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 | 35,000 | 2,000 | 0 | 37,000 |
| Total Cost of Public Sector Transformation | 975,754 | 3,112,920 | 613,590 | 0 | 4,702,264 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,006 | 0 | 0 | 6,006 |
| 221005 Official Ceremonies and State Functions | 0 | 8,480 | 0 | 0 | 8,480 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,880 | 0 | 0 | 1,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221020 Litigation and related expenses | 0 | 10,500 | 0 | 0 | 10,500 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 223004 Guard and Security services | 0 | 4,000 | 0 | 0 | 4,000 |
| 223005 Electricity | 0 | 2,320 | 0 | 0 | 2,320 |
| 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 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,464 | 0 | 0 | 24,464 |
| 228002 Maintenance-Transport Equipment | 0 | 12,000 | 0 | 0 | 12,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Administrative and Support Services | 0 | 129,649 | 0 | 0 | 129,649 |
| Total Cost of Governance And Security | 0 | 129,649 | 0 | 0 | 129,649 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: Maracha Town Council | County: MARACHA | | | | 3,500 |

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|--|--|-------------------------------------|---|----------------|----------|------------------|
| 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 | 3,500 | 0 | 33,837 |
| Total Cost of Regional Balanced Development | | 0 | 30,337 | 3,500 | 0 | 33,837 |
| Total Cost of Administration and Management | | 975,754 | 3,272,907 | 617,090 | 0 | 4,865,751 |
| Total Cost of Administration | | 975,754 | 3,272,907 | 617,090 | 0 | 4,865,751 |

Subcounty / Town Council / Division: 237285 Oluvu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 |
| 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 | Approved 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 | 12,713 | 0 | 0 | 12,713 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 14,392 | 0 | 14,392 |
| Total Cost of Facilities Management | 0 | 12,713 | 14,392 | 0 | 27,104 |

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|--|----------|---------------|---------------|----------|---------------|
| 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 | Approved 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 | 14,344 | 0 | 0 | 14,344 |
| 227001 Travel inland | 0 | 0 | 16,395 | 0 | 16,395 |
| 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 | Approved 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 | 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 | Approved 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 |

VOTE: 887 Maracha District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 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 | Approved 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

Service Area 10 Administration and Management

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

VOTE: 887 Maracha District

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 | Approved 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 |
| 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 | Approved 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

VOTE: 887 Maracha District

| Ushs Thousands | Approved 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 | Approved 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 | 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 | Approved 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 |

VOTE: 887 Maracha District

Subcounty / Town Council / Division: 273624 Alikua

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 | Approved 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 |

VOTE: 887 Maracha District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 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 | Approved 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 |
| Total Cost of 273627 Nyadri South | 0 | 15,486 | 17,798 | 0 | 33,284 |

Subcounty / Town Council / Division: 273628 Obiba

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 | Approved 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 |

VOTE: 887 Maracha District

| | | | | | |
|---|---|--------|--------|---|--------|
| 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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 218,123 | 222,966 |
| District Unconditional Grant Non-Wage | 56,137 | 65,980 |
| District Unconditional Grant Wage | 127,180 | 127,180 |
| Locally Raised Revenues | 34,806 | 29,806 |
| Development Revenues | 5,000 | 5,000 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 |
| Total Revenues Shares | 223,123 | 227,966 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 127,180 | 127,180 |
| Non Wage | 90,943 | 95,786 |
| Development Expenditure | | |
| Domestic Development | 5,000 | 5,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 223,123 | 227,966 |

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

| | | | | | |
|--|------|----------|---------|---------|--------|
| Service Area 10 Financial Management and Accountability (LG) | | | | | |
| Approved 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 |
| 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 |

VOTE: 887 Maracha District

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

| | | | | | |
|---|---------|-------|------------------------|---|--------------|
| 221101 General Staff Salaries | 127,180 | 0 | 0 | 0 | 127,180 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 | 16,180 | 0 | 0 | 16,180 |
| 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 | 53,786 | 5,000 | 0 | 185,966 |
| Total Cost of Development Plan Implementation | | 127,180 | 53,786 | 5,000 | 0 | 185,966 |
| Total Cost of Financial Management and Accountability (LG) | | 127,180 | 95,786 | 5,000 | 0 | 227,966 |
| Total Cost of Finance | | 127,180 | 95,786 | 5,000 | 0 | 227,966 |

VOTE: 887 Maracha District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 743,840 | 881,014 |
| District Unconditional Grant Non-Wage | 436,114 | 557,448 |
| District Unconditional Grant Wage | 246,954 | 246,954 |
| Locally Raised Revenues | 60,772 | 76,612 |
| Development Revenues | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Total Revenues Shares | 789,092 | 926,265 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 246,954 | 246,954 |
| Non Wage | 496,886 | 634,060 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 789,092 | 926,265 |

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| 01 Higher LG Services | | | | | |
| 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 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 15,301 | 0 | 0 | 15,301 |
| Programme 14 Public Sector Transformation | | | | | |

VOTE: 887 Maracha District

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 |

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 | 23,840 | 24,252 | 0 | 48,092 |
| Total for LCIII: Maracha Town Council | | | County: MARACHA | | 24,252 |

| | | | | |
|---|----------------------|-----------------------------------|---|--------------|
| LCII: Bura Ward | Recruitment expenses | Recruitment Expenses - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 24,252 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 750 | 0 | 750 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,400 | 0 | 1,400 |
| 227001 Travel inland | 0 | 4,000 | 1,000 | 5,000 |
| Total for LCIII: Maracha Town Council | | | County: MARACHA | 1,000 |

| | | | | |
|------------|---------------|------------------------------------|---|-------|
| LCII: BURA | Travel inland | Travel Inland - Budget Preparation | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 1,000 |
|------------|---------------|------------------------------------|---|-------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 8,549 | 0 | 0 | 8,549 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of Recruitment services | 0 | 53,840 | 25,252 | 0 | 79,092 |
|---|----------|---------------|---------------|----------|---------------|

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of Public Sector Transformation | 0 | 67,840 | 25,252 | 0 | 93,092 |
|---|----------|---------------|---------------|----------|---------------|

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 | 27,001 | 0 | 0 | 27,001 |
| 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 |
| 221017 Membership dues and Subscription fees. | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |

VOTE: 887 Maracha District

| | | | | | |
|--|--------------------------------------|--------------------------------------|---|----------|----------------|
| 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 |
| Total Cost of Administrative and Support Services | 246,954 | 435,455 | 0 | 0 | 682,409 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 211105 Ex-Gratia for Political leaders. | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Inspection and Monitoring | 0 | 31,000 | 0 | 0 | 31,000 |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Maracha Town Council | County: MARACHA | | | | 10,000 |
| LCII: BURA | ALLOWANCES | Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 10,000 |
| 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 | 10,000 | 0 | 12,000 |
| Total for LCIII: Maracha Town Council | County: MARACHA | | | | 10,000 |
| LCII: BURA | Travel Inland - PAC Activities | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,797 | 0 | 0 | 2,797 |
| 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 |
| 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 | | | | | |

VOTE: 887 Maracha District

| | | | | | |
|---|---|--|---|---|---------|
| 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 | 634,060 | 45,252 | 0 | 926,265 |
| Total Cost of Statutory bodies | 246,954 | 634,060 | 45,252 | 0 | 926,265 |

VOTE: 887 Maracha District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,449,342 | 1,416,557 |
| 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 | 22,000 |
| 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 | 1,648,794 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 942,408 | 900,600 |
| Non Wage | 506,934 | 515,957 |
| Development Expenditure | | |
| Domestic Development | 480,378 | 232,237 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,929,720 | 1,648,794 |

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

| | | | | | |
|---|---------|----------|---------|---------|---------|
| Service Area 10 Agricultural Extension | | | | | |
| Approved 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 | | | | | |
| 211101 General Staff Salaries | 900,600 | 0 | 0 | 0 | 900,600 |
| 221001 Advertising and Public Relations | 0 | 10,082 | 0 | 0 | 10,082 |

VOTE: 887 Maracha District

| | | | | | |
|--|------------------------------------|--|--|----------|------------------|
| 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 | 24,000 | 0 | 0 | 24,000 |
| 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 | 44,000 | 0 | 0 | 44,000 |
| 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 | | | | | |

Approved 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 |

VOTE: 887 Maracha District

| | | | | |
|--|--|--|--|----------------|
| 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 |
| 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 |
| 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 |
| Key Service Area 010059 Post-harvest handling, storage and processing | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 37,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 300 | 0 |
| 224003 Agricultural Supplies and Services | | 0 | 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 |
| 227001 Travel inland | | 0 | 47,899 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 824 | 0 |
| Total Cost of Post-harvest handling, storage and processing | | 0 | 92,723 | 31,399 |
| Total Cost of Agro-Industrialization | | 0 | 92,723 | 108,596 |
| Total Cost of Agricultural Production | | 0 | 92,723 | 108,596 |

Service Area 30 Agricultural Value Chain Services

Approved 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 | | | | | |

VOTE: 887 Maracha District

| | | | | | | |
|--|--------------------------------------|--|--|----------------|----------|------------------|
| 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 | 515,957 | 232,237 | 0 | 1,648,794 |

VOTE: 887 Maracha District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 7,196,901 | 7,840,427 |
| Programme Conditional Grant - Wage Recurrent | 6,217,306 | 6,814,031 |
| Programme Conditional Grant - Non Wage Recurrent | 877,793 | 922,595 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 |
| Locally Raised Revenues | 5,000 | 7,000 |
| Other Transfers from Central Government | 94,801 | 94,801 |
| Development Revenues | 1,329,883 | 2,273,248 |
| Programme Conditional Grant - Development | 368,393 | 1,311,758 |
| External Financing | 961,490 | 961,490 |
| Total Revenues Shares | 8,526,783 | 10,113,675 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 6,217,306 | 6,814,031 |
| Non Wage | 979,594 | 1,026,396 |
| Development Expenditure | | |
| Domestic Development | 368,393 | 1,311,758 |
| External Financing | 961,490 | 961,490 |
| Total Expenditure | 8,526,783 | 10,113,675 |

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

| | | | | | |
|--|-----------------------|-------------|--|---------|-----------|
| Service Area 10 Primary HealthCare | | | | | |
| Approved 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 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 19,305 | 19,305 |
| 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 |

VOTE: 887 Maracha District

| | | | | | | |
|--|--|---|---|--------|----------------|---------|
| 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 | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 30,500 | 0 | 30,500 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | 30,500 | |
| LCII: BURA | Ambulance Repairs | Vehicle Maintenance - Service, Repair and Maintenance | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 10,500 | |
| LCII: BURA | Replacement of Number plate | Vehicle Maintenance - Service, Repair and Maintenance | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 20,000 | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 606,769 | 0 | 0 | 606,769 |
| Total for LCIII: Oluvu Subcounty | | County: MARACHA | | | 67,751 | |
| LCII: OMBACI | ELIOFE HC III | ELIOFE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,771 | |
| LCII: OMBACI | OLUVU HC III | OLUVU HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,771 | |
| 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: RIKABU | 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 | |
| Total for LCIII: Nyadri Subcounty | | County: MARACHA | | | 144,592 | |
| LCII: BARIA | NYADRI HC III | NYADRI HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,771 | |
| 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: PABURA | 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 | |
| LCII: PABURA | MARACHA HC IV | MARACHA HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 93,854 | |
| Total for LCIII: Oleba Subcounty | | County: MARACHA | | | 85,403 | |
| LCII: BANGO | OLEBA HC III | OLEBA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 13,100 | |

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) | 18,771 |
| 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) | 18,771 |
| LCII: PARANGA | AJIKORO HC II | AJIKORO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| 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 | | 84,523 |
| LCII: DRANZIPI | KIJOMORO HC III | KIJOMORO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| LCII: Kakwa | Ekaligo HCIII | Ekaligo HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,080 |
| LCII: Kakwa | Ekaligo HCIII | Ekaligo HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| LCII: LAMILA | KIJOMORO HC III | KIJOMORO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,415 |
| 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 III | CURUBE HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| Total for LCIII: Olufee Subcounty | | County: MARACHA | | 30,708 |
| LCII: KAMAKA | KAMAKA HC III | KAMAKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| LCII: KAMAKA | KAMAKA HC III | KAMAKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,937 |
| Total for LCIII: Yivu Subcounty | | County: MARACHA | | 101,094 |
| LCII: ALARAPI | WADRA HC III | WADRA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| LCII: AMANIPI | AMANIPI HC II | AMANIPI HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,385 |
| LCII: Ambala | 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 |

VOTE: 887 Maracha District

| | | | | |
|--|------------------------------------|--|---|----------------|
| 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: LOINYA | LOINYA HC III | LOINYA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| 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: OKUVU | 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 |
| Total for LCIII: Tara Subcounty | | County: MARACHA | | 56,872 |
| 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) | 18,771 |
| LCII: VURRA | TARA HC III | TARA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,771 |
| LCII: VURRA | TARA HC III | TARA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,634 |
| Total for LCIII: Ajira | | County: MARACHA | | 35,827 |
| 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 |
| 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) | 18,771 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 25,500 |
| Total for LCIII: Olufee Subcounty | | County: MARACHA | | 25,500 |
| LCII: KAKAKA | 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 | 324,016 |
| 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: Maracha Town Council | | County: MARACHA | | 24,016 |
| LCII: BURA | Maracha HCIV Motorisation | Maracha HCIV Motorisation | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 24,016 |
| Total for LCIII: Awiziru | | County: MARACHA | | 150,000 |

VOTE: 887 Maracha District

| | | | | | | |
|--|---|--|---|-----------|---------|-----------|
| 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 | | |
| 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 | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 15,694 | 0 | 15,694 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | | 15,694 |
| LCII: BURA | Furniture acquisition | Furniture and Fixtures - Assorted Furniture | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 15,694 | | |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 210,000 | 0 | 210,000 |
| 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: 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 | 606,769 | 1,246,160 | 961,490 | 9,628,450 |
| Total Cost of Human Capital Development | | 6,814,031 | 606,769 | 1,246,160 | 961,490 | 9,628,450 |

VOTE: 887 Maracha District

| | | | | | |
|---|------------------|----------------|------------------|----------------|------------------|
| Total Cost of Primary HealthCare | 6,814,031 | 606,769 | 1,246,160 | 961,490 | 9,628,450 |
|---|------------------|----------------|------------------|----------------|------------------|

Service Area 20 Hospital Services

Approved 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 | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 256,531 | 0 | 0 | 256,531 |
| Total for LCIII: Nyadri Subcounty | County: MARACHA | | | | 256,531 |
| LCII: PABURA | Maracha Hospital | Maracha Hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) | | 256,531 |
| Total Cost of Support to Hospitals | 0 | 256,531 | 0 | 0 | 256,531 |
| Total Cost of Human Capital Development | 0 | 256,531 | 0 | 0 | 256,531 |
| Total Cost of Hospital Services | 0 | 256,531 | 0 | 0 | 256,531 |

Service Area 30 Health Management and Supervision

Approved 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 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 34,000 | 0 | 0 | 34,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 34,000 | 0 | 0 | 34,000 |
| Key Service Area 000016 Environment, Social Health and Safety | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 5,047 | 0 | 5,047 |
| Total for LCIII: Maracha Town Council | County: MARACHA | | | | 5,047 |
| LCII: BURA | Investment service cost | monitoring | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 5,047 |
| 227001 Travel inland | 0 | 32,000 | 0 | 0 | 32,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 32,000 | 5,047 | 0 | 37,047 |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 1,600 | 0 | 0 | 1,600 |

VOTE: 887 Maracha District

| | | | | | |
|---|--|--|--|----------------|-------------------|
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,200 | 0 | 0 | 1,200 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 60,550 | 0 | 60,550 |
| Total for LCIII: Maracha Town Council | County: MARACHA | | | | 60,550 |
| 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 | 53,779 | 0 | 0 | 53,779 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,906 | 0 | 0 | 17,906 |
| 228002 Maintenance-Transport Equipment | 0 | 12,000 | 0 | 0 | 12,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,012 | 0 | 0 | 1,012 |
| Total Cost of Policies, Regulations and Standards | 0 | 97,097 | 60,550 | 0 | 157,647 |
| Total Cost of Human Capital Development | 0 | 163,097 | 65,597 | 0 | 228,694 |
| Total Cost of Health Management and Supervision | 0 | 163,097 | 65,597 | 0 | 228,694 |
| Total Cost of Health | 6,814,031 | 1,026,396 | 1,311,758 | 961,490 | 10,113,675 |

VOTE: 887 Maracha District

Education

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 14,857,778 | 15,166,934 |
| 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 | 6,206 |
| 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 | 15,450,903 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 11,414,395 | 11,733,781 |
| Non Wage | 3,443,383 | 3,433,152 |
| Development Expenditure | | |
| Domestic Development | 1,324,104 | 283,970 |
| External Financing | 0 | 0 |
| Total Expenditure | 16,181,882 | 15,450,903 |

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 |
| 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 |

VOTE: 887 Maracha District

| | | | | |
|--|-------------------|------------------------|---|----------------|
| Total for LCIII: Oluvu Subcounty | | County: MARACHA | | 65,340 |
| LCII: Gbulukua | GBULUKUA P.S. | GBULUKUA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,590 |
| LCII: MICHU | 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: BARIA | MIDRIA P.S. | MIDRIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 44,910 |
| LCII: Kimuru | KOYI P.S. | KOYI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,010 |
| LCII: Nyoroo | NYORO P.S. | NYORO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 49,530 |
| LCII: PABURA | MARACHA P.S. | MARACHA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,030 |
| Total for LCIII: Oleba Subcounty | | County: MARACHA | | 104,790 |
| LCII: BANGO | NYAMBIRA P.S | NYAMBIRA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,950 |
| 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 |
| 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 |
| LCII: ALIVU | ESEMAYI P.S | ESEMAYI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,570 |
| 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: AMBIDRO | KAKWA P.S | KAKWA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,750 |
| LCII: DRANZIPI | KIJOMORO P.S. | KIJOMORO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,910 |
| LCII: Kakwa | KAKWA COPE CENTRE | KAKWA COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,850 |
| Total for LCIII: Olufee Subcounty | | County: MARACHA | | 98,630 |

VOTE: 887 Maracha District

| | | | | |
|--|------------------|------------------------|---|------------------|
| 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: KAMAKA | KORIBA P.S. | KORIBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,410 |
| LCII: MUNDRU | AMBEKUA P.S. | AMBEKUA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 42,850 |
| Total for LCIII: Yivu Subcounty | | County: MARACHA | | 240,310 |
| LCII: Edre | MEKI P.S. | MEKI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,370 |
| 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: LOINYA | LOINYA P.S. | LOINYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 44,730 |
| LCII: OKUVU | OKUVU P.S. | OKUVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,990 |
| LCII: OKUVU | OLIVU P.S. | OLIVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,450 |
| LCII: OKUVU | 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 | 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 | | 131,760 |
| LCII: ANYIVU | ANYIVU P.S. | ANYIVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,610 |
| LCII: VURRA | KOLOLO P.S. | KOLOLO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,510 |
| LCII: VURRA | ODRUA P.S. | ODRUA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,130 |
| LCII: VURRA | TARA P.S. | TARA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,510 |
| Total for LCIII: Ajira | | County: MARACHA | | 1,079,270 |
| LCII: Missing Parish | AKOO P.S. | AKOO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,530 |
| LCII: Missing Parish | ALUMA P.S. | ALUMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,950 |
| LCII: Missing Parish | ANYABIA P.S. | ANYABIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 44,490 |

VOTE: 887 Maracha District

| | | | | |
|----------------------|----------------------|----------------------|---|--------|
| LCII: Missing Parish | ATRATRAKA P.S. | ATRATRAKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 43,710 |
| LCII: Missing Parish | AZIPI P.S. | AZIPI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,570 |
| LCII: Missing Parish | BARANYA COPE CENTRE | BARANYA COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,570 |
| LCII: Missing Parish | BARANYA P.S | BARANYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,850 |
| LCII: Missing Parish | BURA P.S. | BURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 58,770 |
| LCII: Missing Parish | BURAMALI COPE CENTRE | BURAMALI COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,990 |
| LCII: Missing Parish | BURAMALI P.S | BURAMALI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,170 |
| LCII: Missing Parish | CUBIRI P.S. | CUBIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,590 |
| LCII: Missing Parish | ETOKO P.S. | ETOKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,830 |
| LCII: Missing Parish | GALIA P.S | GALIA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,590 |
| LCII: Missing Parish | KAMADI P.S. | KAMADI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,750 |
| LCII: Missing Parish | 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: Missing Parish | MBAFE P.S. | MBAFE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,010 |
| LCII: Missing Parish | NIGO P.S. | NIGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,410 |
| LCII: Missing Parish | OFFUDE P.S. | OFFUDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,710 |
| LCII: Missing Parish | OJAPI P.S. | OJAPI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,490 |
| LCII: Missing Parish | OKABI P.S. | OKABI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,530 |
| LCII: Missing Parish | OLIAPI P.S. | OLIAPI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,630 |

VOTE: 887 Maracha District

| | | | | | | |
|---|-------------------------|--|---|---------|---|------------|
| LCII: Missing Parish | 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: Missing Parish | OMBINYIRI P.S. | OMBINYIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,430 | | |
| LCII: Missing Parish | ONIBA P.S. | ONIBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,890 | | |
| LCII: Missing Parish | ORIBANI P.S. | ORIBANI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,450 | | |
| LCII: Missing Parish | OTRAVU P.S. | OTRAVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,010 | | |
| LCII: Missing Parish | OTRUTIA P.S. | OTRUTIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,270 | | |
| LCII: Missing Parish | PARANGA P.S. | PARANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,010 | | |
| LCII: Missing Parish | RETRIKO | RETRIKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,850 | | |
| LCII: Missing Parish | ROBU P.S. | ROBU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,070 | | |
| LCII: Missing Parish | SIMBILI P.S. | SIMBILI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,710 | | |
| LCII: Missing Parish | 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: Missing Parish | TALIA P/S | TALIA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,270 | | |
| 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 |
| 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 | | | | | | |

VOTE: 887 Maracha District

Approved 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: Missing Parish | All saints ss | All saints ss | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 31,520 |
| LCII: Missing Parish | KIJOMORO S.S | KIJOMORO S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 53,400 |
| LCII: Missing Parish | MARACHA SECONDARY SCHOOL | MARACHA SECONDARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 199,200 |
| LCII: Missing Parish | OLEBA S.S | OLEBA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 146,480 |
| LCII: Missing Parish | OTRAVU S.S | OTRAVU S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 62,980 |
| LCII: Missing Parish | YIVU S.S | YIVU S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 39,100 |
| 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 | | | | | | |

Approved 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 |

VOTE: 887 Maracha District

| | | | | | |
|---|------------------------|-------------------|---------------------------------|----------|----------------|
| 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 | 1,000 | 0 | 0 | 1,000 |
| 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 | 70,430 | 0 | 0 | 157,819 |
| 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 320038 Sports Development and Oversight | | | | | |
| 227001 Travel inland | 0 | 33,000 | 0 | 0 | 33,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |
| Key Service Area 320110 Sports and recreational services | | | | | |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Sports and recreational services | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Human Capital Development | 87,389 | 772,910 | 0 | 0 | 860,299 |
| Total Cost of Education&Sports Management and Inspection | 87,389 | 772,910 | 0 | 0 | 860,299 |
| Service Area 50 Special Needs Education | | | | | |

VOTE: 887 Maracha District

| Approved 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 | 3,433,152 | 283,970 | 0 | 15,450,903 |

VOTE: 887 Maracha District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,601,102 | 1,612,602 |
| 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 | 24,500 |
| Other Transfers from Central Government | 378,329 | 378,329 |
| Total Revenues Shares | 1,601,102 | 1,612,602 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 208,273 | 208,273 |
| Non Wage | 1,392,829 | 1,404,329 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,601,102 | 1,612,602 |

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

| | | | | | |
|---|---------|----------|---------|---------|---------|
| Service Area 10 Community Access Roads | | | | | |
| Approved 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 |
| 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 |

VOTE: 887 Maracha District

| | | | | | |
|---|----------------|------------------------|---|----------|------------------|
| 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 | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 1,024,500 | 0 | 0 | 1,024,500 |
| Total Cost of Integrated Transport Infrastructure And Services | 208,273 | 1,404,329 | 0 | 0 | 1,612,602 |
| Total Cost of Community Access Roads | 208,273 | 1,404,329 | 0 | 0 | 1,612,602 |
| Total Cost of Roads and Engineering | 208,273 | 1,404,329 | 0 | 0 | 1,612,602 |

VOTE: 887 Maracha District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved 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

| Approved 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 |
| 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 |

VOTE: 887 Maracha District

| | | | | | | |
|--|-----------------------------------|--|---|----------------|----------|----------------|
| 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 costructed | 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 | | | | | | |
| 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 |

VOTE: 887 Maracha District

| | | | | | | |
|---|-----------------------------------|---|---|---------|---|---------|
| 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

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved 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 | 16,000 |
| District Discretionary Equalisation Development Grant | 15,000 | 16,000 |
| Total Revenues Shares | 207,337 | 245,608 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 157,580 | 157,580 |
| Non Wage | 34,757 | 72,028 |
| Development Expenditure | | |
| Domestic Development | 15,000 | 16,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 207,337 | 245,608 |

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

Service Area 10 Natural Resources Management

| Approved 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 |
| 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 |

VOTE: 887 Maracha District

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 |
| 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

VOTE: 887 Maracha District

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 | 5,000 | 0 | 5,000 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | | 5,000 |
| LCII: BURA | Travel Inland - Backstopping Trips | Travel Inland - Backstopping Trips | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 1,000 |
| 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 | 14,000 | 0 | 20,000 |
| Total Cost of Sustainable Urbanisation And Housing | | 0 | 6,000 | 14,000 | 0 | 20,000 |
| Total Cost of Natural Resources Management | | 157,580 | 72,028 | 16,000 | 0 | 245,608 |
| Total Cost of Natural Resources | | 157,580 | 72,028 | 16,000 | 0 | 245,608 |

VOTE: 887 Maracha District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved 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 | 8,000 |
| District Discretionary Equalisation Development Grant | 6,000 | 8,000 |
| Total Revenues Shares | 345,280 | 365,159 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 120,063 | 120,063 |
| Non Wage | 219,217 | 237,096 |
| Development Expenditure | | |
| Domestic Development | 6,000 | 8,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 345,280 | 365,159 |

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

Service Area 20 Empowerment and Mindset Change

| Approved 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 | | | | | |
| 211101 General Staff Salaries | 120,063 | 0 | 0 | 0 | 120,063 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 0 | 0 | 15,000 |

VOTE: 887 Maracha District

| | | | | | | |
|---|------------------------------|--|---|--------------|----------|----------------|
| 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 | 0 | 3,000 | 0 | 3,000 |
| 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 | 2,000 | 0 | 25,996 |
| Total for LCIII: Maracha Town Council | | County: MARACHA | | | | 2,000 |
| LCII: BURA | Travel inland | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 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 | 8,000 | 0 | 186,059 |
| 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 | 8,000 | 0 | 365,159 |
| Total Cost of Empowerment and Mindset Change | | 120,063 | 237,096 | 8,000 | 0 | 365,159 |
| Total Cost of Community Based Services | | 120,063 | 237,096 | 8,000 | 0 | 365,159 |

VOTE: 887 Maracha District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 84,531 | 78,691 |
| District Unconditional Grant Non-Wage | 40,000 | 40,000 |
| District Unconditional Grant Wage | 28,000 | 28,000 |
| Locally Raised Revenues | 16,531 | 10,691 |
| Development Revenues | 45,623 | 57,842 |
| District Discretionary Equalisation Development Grant | 45,623 | 57,842 |
| Total Revenues Shares | 130,154 | 136,533 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 28,000 | 28,000 |
| Non Wage | 56,531 | 50,691 |
| Development Expenditure | | |
| Domestic Development | 45,623 | 57,842 |
| External Financing | 0 | 0 |
| Total Expenditure | 130,154 | 136,533 |

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

| | | | | | |
|--|-----------------|----------|---------|---------|--------|
| Service Area 10 Planning and Statistics | | | | | |
| Approved 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 |
| 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 |

VOTE: 887 Maracha District

| | | | | | | |
|---|--|--|---|---------------|----------|---------------|
| 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 | | | | | | |
| 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 |

VOTE: 887 Maracha District

| | | | | |
|---|----------------------------|---|---|----------------|
| 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 | 2,160 0 0 | 2,160 |
| 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 | 2,000 0 0 | 2,000 |
| Total Cost of Data Management and Dissemination | | 0 | 4,160 10,000 0 | 14,160 |
| Total Cost of Development Plan Implementation | | 28,000 | 50,691 57,842 0 | 136,533 |
| Total Cost of Planning and Statistics | | 28,000 | 50,691 57,842 0 | 136,533 |
| Total Cost of Planning | | 28,000 | 50,691 57,842 0 | 136,533 |

VOTE: 887 Maracha District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved 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 | | | | | |
| Approved 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 | 8,000 | 0 | 0 | 8,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 600 | 0 | 0 | 600 |
| 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 | 3,000 | 0 | 0 | 3,000 |

VOTE: 887 Maracha District

| | | | | | |
|---|------------------------|---|---|----------|----------------|
| 221012 Small Office Equipment | 0 | 3,300 | 0 | 0 | 3,300 |
| 221016 Systems Recurrent costs | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | 0 | 6,000 | 0 | 0 | 6,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,074 | 0 | 0 | 1,074 |
| 225204 Monitoring and Supervision of capital work | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,762 | 0 | 0 | 9,762 |
| 228002 Maintenance-Transport Equipment | 0 | 5,400 | 0 | 0 | 5,400 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Maracha Town Council | County: MARACHA | | | | 5,000 |
| LCII: BURA | Filling Cabinet | Furniture and Fixtures - Cabinets | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,500 |
| LCII: Bura Ward | Furniture office Desk | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,500 |
| 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

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| 01 Higher LG Services | | | | | |
| 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 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 10,795 | 0 | 0 | 10,795 |
| Key Service Area 120015 Heritage Conservation Education and Awareness | | | | | |

VOTE: 887 Maracha District

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 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 |
| Total Cost of Commercial Services | 20,739 | 62,567 | 0 | 0 | 83,306 |
| Service Area 20 Value Chain Services | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

VOTE: 887 Maracha District

| | | | | | |
|--|--------|--------|---|---|--------|
| 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 |