

VOTE: 887 Maracha District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,122,486	861,930
o/w Higher Local Government	1,122,486	861,930
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,480,302	3,165,329
o/w Higher Local Government	2,949,335	2,638,791
o/w Lower Local Government	530,967	526,538
Conditional Government Transfers	27,015,868	29,767,630
o/w Higher Local Government	27,015,868	29,767,630
o/w Lower Local Government	0	0
Other Government Transfers	692,488	703,130
o/w Higher Local Government	692,488	703,130
o/w Lower Local Government	0	0
External Financing	1,117,090	961,490
o/w Higher Local Government	1,117,090	961,490
o/w Lower Local Government	0	0
Grand Total	33,428,234	35,459,509
o/w Higher Local Government	32,897,266	34,932,971
o/w Lower Local Government	530,967	526,538

VOTE: 887 Maracha District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,163,000	861,930
Animal and Crop Husbandry related Levies	10,000	12,000
Business licenses	3,000	181,930
Court Filing Fees	1,000	1,000
Interest from private entities-From Residents other than General Government	450	500
Local Services Tax-Payable By Individuals	120,000	120,000
Market /Gate Charges	30,000	425,500
Miscellaneous receipts/income	984,050	0
Other Licence fees	0	3,000
Property related Duties/Fees	3,000	10,000
Registration fees for Documents and Businesses	5,000	5,000
Rent & rates – produced assets-From Private Entities	1,500	72,500
Sale of bid documents-From Private Entities	5,000	15,500
Sale of Other produced assets-From Government Units	0	15,000
Discretionary Government Transfers	3,417,476	3,165,329
District Discretionary Equalisation Development Grant	443,673	428,194
District Unconditional Grant Non-Wage	630,118	894,368
District Unconditional Grant Wage	1,780,370	1,666,800
Urban Discretionary Equalisation Development Grant	37,253	36,806
Urban Unconditional Grant Wage	385,611	0
Urban Unconditional Non-Wage	140,451	139,161
Conditional Government Transfers	27,015,868	29,767,630
Programme Conditional Grant - Non Wage Recurrent	4,553,041	8,304,578
Programme Conditional Grant - Development	3,713,199	2,661,516
Programme Conditional Grant - Wage Recurrent	18,534,813	18,486,721
Transitional Conditional Grant - Development	214,815	314,815
Other Government Transfers	613,129	703,130
Infectious Diseases Institute (IDI)	34,000	34,000
National Oil Seeds Project	0	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

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
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	1,117,090	961,490
Belgium Technical Cooperation (BTC)	19,305	19,305
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185
Global Fund for HIV, TB & Malaria	625,600	625,600
United Nations Children Fund (UNICEF)	74,400	74,400
United Nations Population Fund (UNPF)	155,600	0
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	33,326,563	35,459,509

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,692,520	78,000	50,000	0	1,820,520
o/w: Wage:	942,408	0	0	0	942,408
Non-Wage Recurrent:	269,734	78,000	50,000	0	397,734
Development:	480,378	0	0	0	480,378
Tourism Development	37,582	0	0	0	37,582
o/w: Wage:	18,047	0	0	0	18,047
Non-Wage Recurrent:	13,058	0	0	0	13,058
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	197,837	9,500	0	0	207,337
o/w: Wage:	157,580	0	0	0	157,580
Non-Wage Recurrent:	25,257	9,500	0	0	34,757
Development:	15,000	0	0	0	15,000
Private Sector Development	6,786	1,478	0	0	8,264
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,786	1,478	0	0	8,264
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,638,453	23,000	378,329	0	2,039,782
o/w: Wage:	208,273	0	0	0	208,273
Non-Wage Recurrent:	1,001,500	23,000	378,329	0	1,402,829
Development:	428,680	0	0	0	428,680
Digital Transformation	109,200	0	0	0	109,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	109,200	0	0	0	109,200
Development:	0	0	0	0	0
Human Capital Development	24,322,549	26,706	274,801	0	25,585,546
o/w: Wage:	17,817,764	0	0	0	17,817,764

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,387,451	26,706	274,801	0	4,688,958
Development:	2,117,334	0	0	961,490	3,078,824
Public Sector Transformation	2,620,646	546,198	0	0	3,166,845
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,595,395	546,198	0	0	3,141,593
Development:	25,252	0	0	0	25,252
Community Mobilization And Mindset Change	99,912	0	0	0	99,912
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,771	0	0	0	21,771
Development:	78,141	0	0	0	78,141
Governance And Security	1,905,533	120,711	0	0	2,026,243
o/w: Wage:	854,267	0	0	0	854,267
Non-Wage Recurrent:	811,819	120,711	0	0	932,530
Development:	239,446	0	0	0	239,446
Development Plan Implementation	301,940	56,337	0	0	358,277
o/w: Wage:	155,180	0	0	0	155,180
Non-Wage Recurrent:	96,137	56,337	0	0	152,474
Development:	50,623	0	0	0	50,623
Grand Total	32,932,959	861,930	703,130	961,490	35,459,509
Grand Total Wage	20,153,520	0	0	0	20,153,520
Grand Total Non-Wage Recurrent	9,338,107	861,930	703,130	0	10,903,168
Grand Total Development	3,441,331	0	0	961,490	4,402,821

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	2,808,907	4,780,905
o/w Higher Local Government	2,277,940	4,254,368
o/w Lower Local Government	530,967	526,538
Finance	203,123	223,123
o/w Higher Local Government	203,123	223,123
o/w Lower Local Government	0	0
Statutory bodies	457,017	789,092
o/w Higher Local Government	457,017	789,092
o/w Lower Local Government	0	0
Production and Marketing	1,904,908	1,929,720
o/w Higher Local Government	1,904,908	1,929,720
o/w Lower Local Government	0	0
Health	10,035,898	8,526,783
o/w Higher Local Government	10,035,898	8,526,783
o/w Lower Local Government	0	0
Education	15,204,062	16,181,882
o/w Higher Local Government	15,204,062	16,181,882
o/w Lower Local Government	0	0
Roads and Engineering	1,534,042	1,601,102
o/w Higher Local Government	1,534,042	1,601,102
o/w Lower Local Government	0	0
Water	476,575	631,513
o/w Higher Local Government	476,575	631,513
o/w Lower Local Government	0	0
Natural Resources	199,239	207,337
o/w Higher Local Government	199,239	207,337
o/w Lower Local Government	0	0
Community Based Services	304,902	345,280
o/w Higher Local Government	304,902	345,280
o/w Lower Local Government	0	0
Planning	112,670	130,154
o/w Higher Local Government	112,670	130,154
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	55,091	57,770
o/w Higher Local Government	55,091	57,770
o/w Lower Local Government	0	0
Trade, Industry and Local Development	30,130	54,846
o/w Higher Local Government	30,130	54,846
o/w Lower Local Government	0	0
Grand Total	33,326,563	35,459,509
o/w Higher Local Government	32,795,595	34,932,971
o/w: Wage:	20,700,794	20,153,520
Non-Wage Recurrent:	5,786,673	10,568,265
Domestic Devt:	5,191,039	3,249,696
External Financing:	1,117,090	961,490
o/w Lower Local Government	530,967	526,538
o/w: Wage:	0	0
Non-Wage Recurrent:	337,566	334,903
Domestic Devt:	193,401	191,634
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,327,965	4,137,780
Urban Unconditional Grant Wage	385,611	0
District Unconditional Grant Non-Wage	127,443	126,501
District Unconditional Grant Wage	321,896	581,679
Locally Raised Revenues	99,086	602,375
Multi-Sectoral Transfers to LLGs_NonWage	337,566	334,903
Programme Conditional Grant - Non Wage Recurrent	1,056,363	2,492,322
<i>Development Revenues</i>	480,942	643,126
Transitional Conditional Grant - Development	200,000	300,000
District Discretionary Equalisation Development Grant	72,541	151,491
Locally Raised Revenues	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	193,401	191,634
Total Revenues Shares	2,808,907	4,780,905
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	707,506	581,679
Non Wage	1,620,458	3,556,101
<i>Development Expenditure</i>		
Domestic Development	480,942	643,126
External Financing	0	0
Total Expenditure	2,808,907	4,780,905

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Maracha Town Council		County: MARACHA				15,000
LCII: BURA	Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Maracha Town Council		County: MARACHA				15,000
LCII: BURA	Feasibility Apraisal of Projects	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			15,000
263402 Transfer to Other Government Units		0	10,000	0	0	10,000
Total for LCIII: Nyadri Subcounty		County: MARACHA				10,000
LCII: PABURA	Compensation to Nyadri LLG	Compensation Nyadri LLG	Source: Locally Raised Revenues			10,000
312111 Residential Buildings - Acquisition		0	0	398,680	0	398,680
Total for LCIII: Maracha Town Council		County: MARACHA				398,680
LCII: BURA	Construction council complex	Residential Building - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			270,000
LCII: Bura Ward	Construction Council complex DDEG Support	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			128,680
Total Cost of Infrastructure Development and Management		0	10,000	428,680	0	438,680
Total Cost of Transport Infrastructure and Services Development		0	10,000	428,680	0	438,680
Total Cost of Integrated Transport Infrastructure And Services		0	10,000	428,680	0	438,680
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units		0	492,389	0	0	492,389
Total for LCIII: Maracha Town Council		County: MARACHA				492,389

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LCII: Bura Ward	District wide	Transfer of 65% of IRAS Local revenue to LLGs	Source: Locally Raised Revenues	492,389		
Total Cost of Planning and Budgeting services		0	492,389	0	0	492,389
Total Cost of Strengthening Accountability		0	492,389	0	0	492,389
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	1,862,250	0	0	1,862,250
273105 Gratuity		0	628,542	0	0	628,542
352881 Pension and Gratuity Arrears Budgeting		0	1,531	0	0	1,531
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	2,492,322	0	0	2,492,322
Budget Output 390014 Development and Operationalion of Human Resource System						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000
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 Development and Operationalion of Human Resource System		0	28,000	0	0	28,000
Budget Output 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,400	0	0	5,400
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Public Service Performance management		0	23,400	0	0	23,400
Total Cost of Human Resource Management		0	2,543,722	0	0	2,543,722
Total Cost of Public Sector Transformation		0	3,036,111	0	0	3,036,111
Programme 16 Governance And Security						

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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	2,000	0	0	2,000

Budget Output 000005 Human Resource Management

221003 Staff Training	0	0	22,811	0	22,811
Total for LCIII: Maracha Town Council	County: MARACHA				22,811

LCII: BURA	Capacity building support	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,811
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221011 Printing, Stationery, Photocopying and Binding	0	9,337	0	0	9,337
Total Cost of Human Resource Management	0	9,337	22,811	0	32,149

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	2,083	0	0	2,083
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	4,083	0	0	4,083

Budget Output 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,226	0	0	2,226
Total Cost of Procurement and Disposal Services	0	16,226	0	0	16,226

Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
222002 Postage and Courier	0	2,000	0	0	2,000

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Records Management	0	13,000	0	0	13,000
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	1,423	0	0	1,423
227004 Fuel, Lubricants and Oils	0	2,777	0	0	2,777
Total Cost of Communication and Public Relations	0	4,200	0	0	4,200
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	581,679	0	0	0	581,679
221008 Information and Communication Technology Supplies.	0	1,540	0	0	1,540
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	4,500	0	0	4,500
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	581,679	126,240	0	0	707,919
Total Cost of Institutional Coordination	581,679	175,086	22,811	0	779,577
Total Cost of Governance And Security	581,679	175,086	22,811	0	779,577
Total Cost of Administration and Management	581,679	3,221,198	451,491	0	4,254,368
Total Cost of Administration	581,679	3,221,198	451,491	0	4,254,368

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	12,932	10,169	0	23,101
Total Cost of Administrative and Support Services	0	12,932	10,169	0	23,101
Total Cost of Institutional Coordination	0	12,932	10,169	0	23,101
Total Cost of Governance And Security	0	12,932	10,169	0	23,101
Total Cost of Administration and Management	0	12,932	10,169	0	23,101
Total Cost of 237285 Oluvu Subcounty	0	12,932	10,169	0	23,101

Subcounty / Town Council / Division: 237286 Nyadri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	12,246	0	12,246
227001 Travel inland	0	15,381	0	0	15,381
Total Cost of Administrative and Support Services	0	15,381	12,246	0	27,627
Total Cost of Institutional Coordination	0	15,381	12,246	0	27,627
Total Cost of Governance And Security	0	15,381	12,246	0	27,627
Total Cost of Administration and Management	0	15,381	12,246	0	27,627
Total Cost of 237286 Nyadri Subcounty	0	15,381	12,246	0	27,627

Subcounty / Town Council / Division: 237287 Oleba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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225204 Monitoring and Supervision of capital work	0	0	13,076	0	13,076
227001 Travel inland	0	16,361	0	0	16,361
Total Cost of Administrative and Support Services	0	16,361	13,076	0	29,437
Total Cost of Institutional Coordination	0	16,361	13,076	0	29,437
Total Cost of Governance And Security	0	16,361	13,076	0	29,437
Total Cost of Administration and Management	0	16,361	13,076	0	29,437
Total Cost of 237287 Oleba Subcounty	0	16,361	13,076	0	29,437

Subcounty / Town Council / Division: 237288 Kijomoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	10,654	0	10,654
227001 Travel inland	0	13,503	0	0	13,503
Total Cost of Administrative and Support Services	0	13,503	10,654	0	24,157
Total Cost of Institutional Coordination	0	13,503	10,654	0	24,157
Total Cost of Governance And Security	0	13,503	10,654	0	24,157
Total Cost of Administration and Management	0	13,503	10,654	0	24,157
Total Cost of 237288 Kijomoro Subcounty	0	13,503	10,654	0	24,157

Subcounty / Town Council / Division: 237289 Olufee Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	17,159	0	17,159
227001 Travel inland	0	21,179	0	0	21,179
Total Cost of Administrative and Support Services	0	21,179	17,159	0	38,338
Total Cost of Institutional Coordination	0	21,179	17,159	0	38,338
Total Cost of Governance And Security	0	21,179	17,159	0	38,338

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Total Cost of Administration and Management	0	21,179	17,159	0	38,338
Total Cost of 237289 Olufee Subcounty	0	21,179	17,159	0	38,338

Subcounty / Town Council / Division: 237290 Maracha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	7,451	0	7,451
227001 Travel inland	0	28,150	0	0	28,150
Total Cost of Administrative and Support Services	0	28,150	7,451	0	35,602
Total Cost of Institutional Coordination	0	28,150	7,451	0	35,602
Total Cost of Governance And Security	0	28,150	7,451	0	35,602
Total Cost of Administration and Management	0	28,150	7,451	0	35,602
Total Cost of 237290 Maracha Town Council	0	28,150	7,451	0	35,602

Subcounty / Town Council / Division: 237291 Yivu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	14,045	0	14,045
227001 Travel inland	0	17,504	0	0	17,504
Total Cost of Administrative and Support Services	0	17,504	14,045	0	31,549
Total Cost of Institutional Coordination	0	17,504	14,045	0	31,549
Total Cost of Governance And Security	0	17,504	14,045	0	31,549
Total Cost of Administration and Management	0	17,504	14,045	0	31,549
Total Cost of 237291 Yivu Subcounty	0	17,504	14,045	0	31,549

Subcounty / Town Council / Division: 237292 Tara Subcounty

Service Area 10 Administration and Management

VOTE: 887 Maracha District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	12,038	0	12,038
227001 Travel inland	0	15,136	0	0	15,136
Total Cost of Administrative and Support Services	0	15,136	12,038	0	27,174
Total Cost of Institutional Coordination	0	15,136	12,038	0	27,174
Total Cost of Governance And Security	0	15,136	12,038	0	27,174
Total Cost of Administration and Management	0	15,136	12,038	0	27,174
Total Cost of 237292 Tara Subcounty	0	15,136	12,038	0	27,174

Subcounty / Town Council / Division: 273619 Agii Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	6,349	0	6,349
227001 Travel inland	0	24,261	0	0	24,261
Total Cost of Administrative and Support Services	0	24,261	6,349	0	30,610
Total Cost of Institutional Coordination	0	24,261	6,349	0	30,610
Total Cost of Governance And Security	0	24,261	6,349	0	30,610
Total Cost of Administration and Management	0	24,261	6,349	0	30,610
Total Cost of 273619 Agii Town Council	0	24,261	6,349	0	30,610

Subcounty / Town Council / Division: 273620 Okokora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 887 Maracha District

225204 Monitoring and Supervision of capital work	0	0	8,954	0	8,954
227001 Travel inland	0	33,454	0	0	33,454
Total Cost of Administrative and Support Services	0	33,454	8,954	0	42,408
Total Cost of Institutional Coordination	0	33,454	8,954	0	42,408
Total Cost of Governance And Security	0	33,454	8,954	0	42,408
Total Cost of Administration and Management	0	33,454	8,954	0	42,408
Total Cost of 273620 Okokora Town Council	0	33,454	8,954	0	42,408

Subcounty / Town Council / Division: 273621 Oleba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	8,453	0	8,453
227001 Travel inland	0	31,686	0	0	31,686
Total Cost of Administrative and Support Services	0	31,686	8,453	0	40,140
Total Cost of Institutional Coordination	0	31,686	8,453	0	40,140
Total Cost of Governance And Security	0	31,686	8,453	0	40,140
Total Cost of Administration and Management	0	31,686	8,453	0	40,140
Total Cost of 273621 Oleba Town Council	0	31,686	8,453	0	40,140

Subcounty / Town Council / Division: 273622 Ovujo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	5,598	0	5,598
227001 Travel inland	0	21,609	0	0	21,609
Total Cost of Administrative and Support Services	0	21,609	5,598	0	27,207
Total Cost of Institutional Coordination	0	21,609	5,598	0	27,207
Total Cost of Governance And Security	0	21,609	5,598	0	27,207

VOTE: 887 Maracha District

Total Cost of Administration and Management	0	21,609	5,598	0	27,207
Total Cost of 273622 Ovujo Town Council	0	21,609	5,598	0	27,207

Subcounty / Town Council / Division: 273623 Ajira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	7,540	0	7,540
227001 Travel inland	0	9,829	0	0	9,829
Total Cost of Administrative and Support Services	0	9,829	7,540	0	17,369
Total Cost of Institutional Coordination	0	9,829	7,540	0	17,369
Total Cost of Governance And Security	0	9,829	7,540	0	17,369
Total Cost of Administration and Management	0	9,829	7,540	0	17,369
Total Cost of 273623 Ajira	0	9,829	7,540	0	17,369

Subcounty / Town Council / Division: 273624 Alikua

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	12,453	0	12,453
227001 Travel inland	0	15,626	0	0	15,626
Total Cost of Administrative and Support Services	0	15,626	12,453	0	28,080
Total Cost of Institutional Coordination	0	15,626	12,453	0	28,080
Total Cost of Governance And Security	0	15,626	12,453	0	28,080
Total Cost of Administration and Management	0	15,626	12,453	0	28,080
Total Cost of 273624 Alikua	0	15,626	12,453	0	28,080

Subcounty / Town Council / Division: 273625 Awiziru

Service Area 10 Administration and Management

VOTE: 887 Maracha District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	9,962	0	9,962
227001 Travel inland	0	12,687	0	0	12,687
Total Cost of Administrative and Support Services	0	12,687	9,962	0	22,649
Total Cost of Institutional Coordination	0	12,687	9,962	0	22,649
Total Cost of Governance And Security	0	12,687	9,962	0	22,649
Total Cost of Administration and Management	0	12,687	9,962	0	22,649
Total Cost of 273625 Awiziru	0	12,687	9,962	0	22,649

Subcounty / Town Council / Division: 273626 Drambu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	7,194	0	7,194
227001 Travel inland	0	9,420	0	0	9,420
Total Cost of Administrative and Support Services	0	9,420	7,194	0	16,614
Total Cost of Institutional Coordination	0	9,420	7,194	0	16,614
Total Cost of Governance And Security	0	9,420	7,194	0	16,614
Total Cost of Administration and Management	0	9,420	7,194	0	16,614
Total Cost of 273626 Drambu	0	9,420	7,194	0	16,614

Subcounty / Town Council / Division: 273627 Nyadri South

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 887 Maracha District

225204 Monitoring and Supervision of capital work	0	0	9,062	0	9,062
227001 Travel inland	0	11,625	0	0	11,625
Total Cost of Administrative and Support Services	0	11,625	9,062	0	20,687
Total Cost of Institutional Coordination	0	11,625	9,062	0	20,687
Total Cost of Governance And Security	0	11,625	9,062	0	20,687
Total Cost of Administration and Management	0	11,625	9,062	0	20,687
Total Cost of 273627 Nyadri South	0	11,625	9,062	0	20,687

Subcounty / Town Council / Division: 273628 Obiba

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	13,699	0	13,699
227001 Travel inland	0	17,096	0	0	17,096
Total Cost of Administrative and Support Services	0	17,096	13,699	0	30,795
Total Cost of Institutional Coordination	0	17,096	13,699	0	30,795
Total Cost of Governance And Security	0	17,096	13,699	0	30,795
Total Cost of Administration and Management	0	17,096	13,699	0	30,795
Total Cost of 273628 Obiba	0	17,096	13,699	0	30,795

Subcounty / Town Council / Division: 273629 Paranga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	5,533	0	5,533
227001 Travel inland	0	7,461	0	0	7,461
Total Cost of Administrative and Support Services	0	7,461	5,533	0	12,994
Total Cost of Institutional Coordination	0	7,461	5,533	0	12,994
Total Cost of Governance And Security	0	7,461	5,533	0	12,994

VOTE: 887 Maracha District

Total Cost of Administration and Management	0	7,461	5,533	0	12,994
Total Cost of 273629 Paranga	0	7,461	5,533	0	12,994

VOTE: 887 Maracha District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,123	218,123
District Unconditional Grant Non-Wage	56,137	56,137
District Unconditional Grant Wage	127,180	127,180
Locally Raised Revenues	19,806	34,806
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	203,123	223,123

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	127,180	127,180
Non Wage	75,943	90,943
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	203,123	223,123

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	127,180	0	0	0	127,180
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,006	0	0	3,006

VOTE: 887 Maracha District

221012 Small Office Equipment		0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	2,594	0	0	2,594
223005 Electricity		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Maracha Town Council						5,000
County: MARACHA						
LCII: BURA	Finance committee monitoring	ME	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	14,400	0	0	14,400
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Finance and Accounting		127,180	46,200	5,000	0	178,380
Budget Output 560019 Data Management and Dissemination						
225204 Monitoring and Supervision of capital work		0	6,000	0	0	6,000
227001 Travel inland		0	1,743	0	0	1,743
Total Cost of Data Management and Dissemination		0	7,743	0	0	7,743
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221003 Staff Training		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
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 Inter-Governmental Fiscal Transfer Reform Programme		0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting		127,180	83,943	5,000	0	216,123
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
227001 Travel inland		0	5,000	0	0	5,000

VOTE: 887 Maracha District

Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Total Cost of Accountability Systems and Service Delivery	0	7,000	0	0	7,000
Total Cost of Development Plan Implementation	127,180	90,943	5,000	0	223,123
Total Cost of Financial Management and Accountability (LG)	127,180	90,943	5,000	0	223,123
Total Cost of Finance	127,180	90,943	5,000	0	223,123

VOTE: 887 Maracha District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	416,503	743,840
District Unconditional Grant Non-Wage	169,549	436,114
District Unconditional Grant Wage	246,954	246,954
Locally Raised Revenues	0	60,772
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	416,503	789,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	246,954	246,954
Non Wage	210,063	496,886
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	457,017	789,092

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	8,801	0	0	8,801
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

VOTE: 887 Maracha District

Total Cost of Compliance and Enforcement Services	0	15,301	0	0	15,301
Total Cost of Strengthening Accountability	0	15,301	0	0	15,301
SubProgramme 03 Human Resource Management					
Budget Output 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	24,000	25,252	0	49,252
Total for LCIII: Maracha Town Council			County: MARACHA		25,252
LCII: BURA	EU-SUPPORT TO DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
224004 Beddings, Clothing, Footwear and related Services	0	1,399	0	0	1,399
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	50,000	25,252	0	75,252
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	12,172	0	0	12,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,180	0	0	5,180
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,828	0	0	12,828
Total Cost of Capacity Strengthening	0	40,180	0	0	40,180
Total Cost of Human Resource Management	0	90,180	25,252	0	115,432
Total Cost of Public Sector Transformation	0	105,481	25,252	0	130,733
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,301	0	0	7,301

VOTE: 887 Maracha District

211107 Boards, Committees and Council Allowances	0	0	20,000	0	20,000
Total for LCIII: Maracha Town Council	County: MARACHA				20,000
LCII: BURA	EU-SUPPORT TO LGPAC	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221009 Welfare and Entertainment	0	1,798	0	0	1,798
227001 Travel inland	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	1,601	0	0	1,601
Total Cost of Finance and Accounting	0	13,000	20,000	0	33,000
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	59,096	0	0	59,096
Total Cost of Human Resource Management	0	59,096	0	0	59,096
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	246,954	0	0	0	246,954
211105 Ex-Gratia for Political leaders.	0	221,644	0	0	221,644
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	20,511	0	0	20,511
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Administrative and Support Services	246,954	282,155	0	0	529,109
Total Cost of Institutional Coordination	246,954	368,251	20,000	0	635,205
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,852	0	0	1,852
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 887 Maracha District

228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	7,452	0	0	7,452
Total Cost of Security	0	7,452	0	0	7,452
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,702	0	0	10,702
Total Cost of Capacity Strengthening	0	15,702	0	0	15,702
Total Cost of Policy and Legislation Processes	0	15,702	0	0	15,702
Total Cost of Governance And Security	246,954	391,405	20,000	0	658,359
Total Cost of Legislation and Oversight	246,954	496,886	45,252	0	789,092
Total Cost of Statutory bodies	246,954	496,886	45,252	0	789,092

VOTE: 887 Maracha District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	947,908	1,449,342
Programme Conditional Grant - Wage Recurrent	942,408	942,408
Programme Conditional Grant - Non Wage Recurrent	0	377,434
District Unconditional Grant Non-Wage	1,500	1,500
Locally Raised Revenues	4,000	78,000
Other Transfers from Central Government	0	50,000
Development Revenues	957,000	480,378
Programme Conditional Grant - Development	0	480,378
Locally Raised Revenues	957,000	0
Total Revenues Shares	1,904,908	1,929,720

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	942,408	942,408
Non Wage	5,500	506,934
Development Expenditure		
Domestic Development	957,000	480,378
External Financing	0	0
Total Expenditure	1,904,908	1,929,720

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 887 Maracha District

223005 Electricity	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	45,922	0	0	45,922
227004 Fuel, Lubricants and Oils	0	41,600	0	0	41,600
228002 Maintenance-Transport Equipment	0	43,000	0	0	43,000
Total Cost of Extension services	0	157,322	0	0	157,322
Budget Output 010016 Farmer mobilisation and sensitisation					
221009 Welfare and Entertainment	0	860	0	0	860
227001 Travel inland	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	9,000	0	0	9,000
Total Cost of Farmer mobilisation and sensitisation	0	19,860	0	0	19,860
Total Cost of Institutional Strengthening and Coordination	0	177,183	0	0	177,183
Total Cost of Agro-Industrialization	0	177,183	0	0	177,183
Total Cost of Agricultural Extension	0	177,183	0	0	177,183

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	942,408	0	0	0	942,408
227001 Travel inland	0	8,500	0	0	8,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	942,408	9,500	0	0	951,908
Budget Output 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	91,052	0	0	91,052
Total for LCIII: Maracha Town Council	County: MARACHA				91,052
LCII: Bura Ward	ALL LLGs	PDM support	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		91,052
Total Cost of Parish Development Model Operations	0	91,052	0	0	91,052

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Total Cost of Institutional Strengthening and Coordination	942,408	100,552	0	0	1,042,960
Total Cost of Agro-Industrialization	942,408	100,552	0	0	1,042,960
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	109,200	0	0	109,200
Total for LCIII: Maracha Town Council	County: MARACHA				109,200
LCII: BURA	PDM FUNDS TRANSFER TO LLG	PDM Funds transfer to LLG	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	109,200	0	0	109,200
Total Cost of E-Services	0	109,200	0	0	109,200
Total Cost of Digital Transformation	0	109,200	0	0	109,200
Total Cost of Agricultural Production	942,408	209,752	0	0	1,152,160

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	59,400	0	59,400
Total for LCIII: Maracha Town Council	County: MARACHA				59,400
LCII: Bura Ward	Stakeholder engagement on UGIFT	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		59,400
221008 Information and Communication Technology Supplies.	0	0	1,200	0	1,200
Total for LCIII: Maracha Town Council	County: MARACHA				1,200
LCII: Bura Ward	ICT Support	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	2,200
Total for LCIII: Maracha Town Council	County: MARACHA				2,200

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LCII: BURA	Stationery	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,200		
224003 Agricultural Supplies and Services		0	70,000	366,284	0	436,284
Total for LCIII: Maracha Town Council		County: MARACHA			366,284	
LCII: BURA	Irrigation supplies	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	366,284		
227001 Travel inland		0	0	51,295	0	51,295
Total for LCIII: Maracha Town Council		County: MARACHA			51,295	
LCII: BURA	Farm visits and supervision	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	51,295		
Total Cost of Machinery acquisition and maintenance		0	70,000	480,378	0	550,378
Total Cost of Institutional Strengthening and Coordination		0	70,000	480,378	0	550,378
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
221002 Workshops, Meetings and Seminars		0	35,500	0	0	35,500
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300
225204 Monitoring and Supervision of capital work		0	4,700	0	0	4,700
227001 Travel inland		0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Marketing and value addition		0	50,000	0	0	50,000
Total Cost of Agricultural Market Access and Competitiveness		0	50,000	0	0	50,000
Total Cost of Agro-Industrialization		0	120,000	480,378	0	600,378
Total Cost of Agricultural Value Chain Services		0	120,000	480,378	0	600,378
Total Cost of Production and Marketing		942,408	506,934	480,378	0	1,929,720

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,281,963	7,196,901
Programme Conditional Grant - Wage Recurrent	5,922,181	6,217,306
Programme Conditional Grant - Non Wage Recurrent	808,919	877,793
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	451,645	0
Locally Raised Revenues	2,417	5,000
Other Transfers from Central Government	94,801	94,801
Development Revenues	2,753,936	1,329,883
Programme Conditional Grant - Development	1,489,475	368,393
District Discretionary Equalisation Development Grant	147,370	0
External Financing	1,117,090	961,490
Total Revenues Shares	10,035,898	8,526,783

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,373,826	6,217,306
Non Wage	908,137	979,594
Development Expenditure		
Domestic Development	1,636,846	368,393
External Financing	1,117,090	961,490
Total Expenditure	10,035,898	8,526,783

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

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227001 Travel inland		0	34,000	0	0	34,000
Total Cost of HIV/AIDS Mainstreaming		0	34,000	0	0	34,000
Budget Output 120007 Support Services						
211101 General Staff Salaries		6,217,306	0	0	0	6,217,306
Total Cost of Support Services		6,217,306	0	0	0	6,217,306
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	142,185	142,185
Total for LCIII: Maracha Town Council			County: MARACHA			142,185
LCII: BURA	Vaccination services	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			142,185
Total Cost of Immunisation Services		0	0	0	142,185	142,185
Budget Output 320053 Child Health Services						
227001 Travel inland		0	0	0	74,400	74,400
Total for LCIII: Maracha Town Council			County: MARACHA			74,400
LCII: BURA	maternal and child health services	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			74,400
Total Cost of Child Health Services		0	0	0	74,400	74,400
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	32,000	0	625,600	657,600
Total for LCIII: Maracha Town Council			County: MARACHA			625,600
LCII: BURA	Indoor residual spaying	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			625,600
Total Cost of Malaria Control and Prevention		0	32,000	0	625,600	657,600
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	0	0	119,305	119,305
Total for LCIII: Maracha Town Council			County: MARACHA			119,305
LCII: BURA	BTC	Travel Inland - Allowances	Source: External Financing 666-Belgium Technical Cooperation (BTC)			19,305
LCII: BURA	Public health emergencies	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			100,000
Total Cost of Vaccine Administration		0	0	0	119,305	119,305
Budget Output 320165 Primary Health care services						
225204 Monitoring and Supervision of capital work		0	0	13,000	0	13,000
Total for LCIII: Maracha Town Council			County: MARACHA			13,000
LCII: BURA	Monitoring of capital works	MONITORING AND SUPERVISION	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			13,000

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227001 Travel inland			0	0	5,417	0	5,417
Total for LCIII: Maracha Town Council					County: MARACHA		5,417
LCII: BURA	Monitoring of capital works PHC	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,417
263308 Sector Conditional Grant (Non-Wage)			0	560,765	0	0	560,765
Total for LCIII: Oluvu Subcounty					County: MARACHA		60,359
LCII: OMBACI	ELIOFE HC III	ELIOFE HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,910
LCII: OMBACI	ELIOFE HC III	ELIOFE HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,759
LCII: OMBACI	OLUVU HC III	OLUVU HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,759
LCII: OMBACI	OLUVU HC III	OLUVU HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,932
Total for LCIII: Nyadri Subcounty					County: MARACHA		132,160
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)		20,554
LCII: PABURA	MARACHA HC IV	MARACHA HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		83,793
LCII: ROBU	NYADRI HC III	NYADRI HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		11,055
LCII: ROBU	NYADRI HC III	NYADRI HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,759
Total for LCIII: Oleba Subcounty					County: MARACHA		79,378
LCII: BANGO	OLEBA HC III	OLEBA HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,759
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)		14,584
LCII: BURAMALI	LIKO HC II	LIKO HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,759

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LCII: BURAMALI	LIKO HC II	LIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,629
LCII: PARANGA	AJIKORO HC II	AJIKORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,890
LCII: PARANGA	AJIKORO HC II	AJIKORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759
Total for LCIII: Kijomoro Subcounty		County: MARACHA		77,776
LCII: AMBIDRO	Ekaligo HCIII	Ekaligo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759
LCII: AMBIDRO	Ekaligo HCIII	Ekaligo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,763
LCII: DRANZIPI	KIJOMORO HC III	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759
LCII: DRANZIPI	KIJOMORO HC III	KIJOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,287
LCII: ROBU	CURUBE HC II	CURUBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759
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)	8,451
Total for LCIII: Olufee Subcounty		County: MARACHA		28,405
LCII: KAMAKA	KAMAKA HC III	KAMAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759
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)	11,646
Total for LCIII: Yivu Subcounty		County: MARACHA		94,101
LCII: AMANIPI	AMANIPI HC II	AMANIPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,379
LCII: Ambala	WADRA HC III	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759

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LCII: Ambala	WADRA HC III	WADRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,919		
LCII: EGAMARA	YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,314		
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)	4,994		
LCII: LOINYA	LOINYA HC III	LOINYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759		
LCII: OKUVU	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)	25,978		
Total for LCIII: Tara Subcounty		County: MARACHA		53,505		
LCII: ANYIVU	ODUPIRI HC III	ODUPIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,982		
LCII: ANYIVU	ODUPIRI HC III	ODUPIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759		
LCII: VURRA	TARA HC III	TARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,759		
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)	15,006		
Total for LCIII: Ajira		County: MARACHA		35,080		
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)	18,322		
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)	16,759		
312121 Non-Residential Buildings - Acquisition		0	0	23,832	0	23,832
Total for LCIII: Maracha Town Council		County: MARACHA				23,832
LCII: BURA	Retention Maracha HCIV	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,832		
312216 Cycles - Acquisition		0	0	20,043	0	20,043

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Total for LCIII: Maracha Town Council		County: MARACHA			20,043	
LCII: BURA	2 MOTOCYCLES for Environment Health worker	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,043	
312221 Light ICT hardware - Acquisition		0	0	10,500	0	
Total for LCIII: Maracha Town Council		County: MARACHA			10,500	
LCII: BURA	3 COMPUTERS FOR DHT	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,500	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	247,000	0	
Total for LCIII: Kijomoro Subcounty		County: MARACHA			247,000	
LCII: AMBIDRO	Medical equipment	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		247,000	
313121 Non-Residential Buildings - Improvement		0	0	48,539	0	
Total for LCIII: Maracha Town Council		County: MARACHA			48,539	
LCII: BURA	Ajikoro and Curube HCIII	Construct floor at Ajikoro and Curube HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		48,539	
Total Cost of Primary Health care services		0	560,765	368,330	0	
Total Cost of Population Health, Safety and Management		6,217,306	626,765	368,330	961,490	
Total Cost of Human Capital Development		6,217,306	626,765	368,330	961,490	
Total Cost of Primary HealthCare		6,217,306	626,765	368,330	961,490	
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	250,920	0	0	250,920
Total for LCIII: Nyadri Subcounty		County: MARACHA			250,920	
LCII: Pabura West	Maracha Hospital Delegated	Maracha Hospital Delegated	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		250,920	
Total Cost of Support to Hospitals		0	250,920	0	0	250,920

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Total Cost of Population Health, Safety and Management	0	250,920	0	0	250,920
Total Cost of Human Capital Development	0	250,920	0	0	250,920
Total Cost of Hospital Services	0	250,920	0	0	250,920
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	6,028	0	0	6,028
221008 Information and Communication Technology Supplies.	0	2,444	0	0	2,444
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
221012 Small Office Equipment	0	0	62	0	62
Total for LCIII: Maracha Town Council	County: MARACHA				62
LCII: BURA	Small office equipment	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		62
223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	4,606	0	0	4,606
227001 Travel inland	0	44,801	0	0	44,801
227004 Fuel, Lubricants and Oils	0	19,936	0	0	19,936
228002 Maintenance-Transport Equipment	0	6,095	0	0	6,095
Total Cost of Health System Strengthening	0	101,909	62	0	101,971
Total Cost of Population Health, Safety and Management	0	101,909	62	0	101,971
Total Cost of Human Capital Development	0	101,909	62	0	101,971
Total Cost of Health Management and Supervision	0	101,909	62	0	101,971

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Total Cost of Health	6,217,306	979,594	368,393	961,490	8,526,783
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VOTE: 887 Maracha District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,471,586	14,857,778
Programme Conditional Grant - Wage Recurrent	11,670,224	11,327,006
Programme Conditional Grant - Non Wage Recurrent	2,560,612	3,420,177
District Unconditional Grant Non-Wage	142,185	2,000
District Unconditional Grant Wage	2,000	87,389
Locally Raised Revenues	2,206	6,206
Other Transfers from Central Government	94,359	15,000
Development Revenues	874,661	1,324,104
Programme Conditional Grant - Development	874,661	1,324,104
Total Revenues Shares	15,346,247	16,181,882

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,749,583	11,414,395
Non Wage	2,579,818	3,443,383
Development Expenditure		
Domestic Development	874,661	1,324,104
External Financing	0	0
Total Expenditure	15,204,062	16,181,882

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	15,000	0	0	15,000

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Total Cost of Certification of Primary Leaving Examinations				0	15,000	0	0	15,000
Budget Output 320162 Capitation (Primary)								
211101 General Staff Salaries				8,726,136	0	0	0	8,726,136
225204 Monitoring and Supervision of capital work				0	0	7,856	0	7,856
Total for LCIII: Maracha Town Council				County: MARACHA				7,856
LCII: Bura Ward	Investment service cost	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					7,856
263308 Sector Conditional Grant (Non-Wage)				0	1,775,642	0	0	1,775,642
Total for LCIII: Oluvu Subcounty				County: MARACHA				58,709
LCII: MICHU	ANDENI P.S.	ANDENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					27,848
LCII: MICHU	GBULUKUA P.S.	GBULUKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					30,861
Total for LCIII: Nyadri Subcounty				County: MARACHA				155,510
LCII: BARIA	BARIA PRIVATE P.S	BARIA PRIVATE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					23,313
LCII: Kimuru	MIDRIA P.S.	MIDRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					41,209
LCII: Nyoroo	NYORO P.S.	NYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					45,750
LCII: Pabura West	MARACHA P.S.	MARACHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					16,176
LCII: ROBU	KOYI P.S.	KOYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					29,063
Total for LCIII: Oleba Subcounty				County: MARACHA				89,489
LCII: BANGO	NYAMBIRA P.S	NYAMBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					27,364
LCII: BANGO	NYARAKWA P.S	NYARAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					31,869

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LCII: BANGO	OLEBA P.S.	OLEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,256
Total for LCIII: Kijomoro Subcounty		County: MARACHA		129,955
LCII: ALIVU	ALIVU P.S.	ALIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,616
LCII: AMBIDRO	AMBIDRO P.S.	AMBIDRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,245
LCII: AMBIDRO	KAKWA P.S.	KAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,756
LCII: DRANZIPI	KIJOMORO P.S.	KIJOMORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,607
LCII: Kakwa	KAKWA COPE CENTRE	KAKWA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,557
LCII: ROBU	ESEMAYI P.S.	ESEMAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,175
Total for LCIII: Olufee Subcounty		County: MARACHA		76,829
LCII: KAMAKA	KAMAKA P.S.	KAMAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,243
LCII: KAMAKA	KORIBA P.S.	KORIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,124
LCII: KIMIRU	AMBEKUA P.S.	AMBEKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,463
Total for LCIII: Yivu Subcounty		County: MARACHA		212,317
LCII: AMANIPI	EGAMARA P.S.	EGAMARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,985
LCII: LOINYA	LOINYA P.S.	LOINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,984
LCII: OKUVU	OKUVU P.S.	OKUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,363

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LCII: OMBIA	MEKI P.S.	MEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,796
LCII: OMBIA	OLIVU P.S.	OLIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,705
LCII: OMBIA	YIVU P.S.	YIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,058
LCII: Ombia-Bura	OMBIA -BURA P.S.	OMBIA -BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,428
Total for LCIII: Tara Subcounty		County: MARACHA		110,889
LCII: ANYIVU	ANYIVU P.S.	ANYIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,076
LCII: ANYIVU	ODRUA P.S.	ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,095
LCII: PAJAMA	KOLOLO P.S.	KOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,026
LCII: PAJAMA	TARA P.S.	TARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,692
Total for LCIII: Ajira		County: MARACHA		941,944
LCII: Aringa	OMBINYIRI P.S.	OMBINYIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,445
LCII: Aringa	PARANGA P.S.	PARANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,656
LCII: Missing Parish	AKOO P.S.	AKOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,161
LCII: Missing Parish	ALUMA P.S.	ALUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,174
LCII: Missing Parish	ANYABIA P.S.	ANYABIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,942
LCII: Missing Parish	ATRATRAKA P.S.	ATRATRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,477

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LCII: Missing Parish	AZIPI P.S.	AZIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,562
LCII: Missing Parish	BARANYA COPE CENTRE	BARANYA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,355
LCII: Missing Parish	BARANYA P.S.	BARANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,002
LCII: Missing Parish	BURA P.S.	BURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,488
LCII: Missing Parish	BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,208
LCII: Missing Parish	BURAMALI P.S.	BURAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,362
LCII: Missing Parish	CUBIRI P.S.	CUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,334
LCII: Missing Parish	ETOKO P.S.	ETOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,519
LCII: Missing Parish	GALIA P.S.	GALIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,446
LCII: Missing Parish	KAMADI P.S.	KAMADI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,239
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	28,443
LCII: Missing Parish	MBAFE P.S.	MBAFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,243
LCII: Missing Parish	NIGO P.S.	NIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,746
LCII: Missing Parish	OFFUDE P.S.	OFFUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,671

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LCII: Missing Parish	OJAPI P.S.	OJAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,588		
LCII: Missing Parish	OKABI P.S.	OKABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,813		
LCII: Missing Parish	OLIAPI P.S.	OLIAPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,750		
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	28,173		
LCII: Missing Parish	ONIBA P.S.	ONIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,590		
LCII: Missing Parish	ORIBANI P.S.	ORIBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,645		
LCII: Missing Parish	OTRAVU P.S.	OTRAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,431		
LCII: Missing Parish	OTRUTIA P.S.	OTRUTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070		
LCII: Missing Parish	RETRIKO P.S.	RETRIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,837		
LCII: Missing Parish	ROBU P.S.	ROBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,020		
LCII: Missing Parish	SIMBILI P.S.	SIMBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,502		
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	27,596		
LCII: Missing Parish	TALIA P/S	TALIA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,456		
312235 Furniture and Fittings - Acquisition		0	0	145,044	0	145,044
Total for LCIII:			County:			145,044
LCII:	Purchase of DESK FOR SCHOOLS	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			145,044

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Total Cost of Capitation (Primary)	8,726,136	1,775,642	152,900	0	10,654,678
Total Cost of Education,Sports and skills	8,726,136	1,790,642	152,900	0	10,669,678
Total Cost of Human Capital Development	8,726,136	1,790,642	152,900	0	10,669,678
Total Cost of Pre-Primary and Primary Education	8,726,136	1,790,642	152,900	0	10,669,678

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

211101 General Staff Salaries	2,600,870	0	0	0	2,600,870
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263308 Sector Conditional Grant (Non-Wage)	0	561,492	0	0	561,492
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Total for LCIII: Ajira	County: MARACHA				561,492
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LCII: Missing Parish	All saints ss	All saints ss	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,904
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LCII: Missing Parish	KIJOMORO S.S	KIJOMORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,228
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LCII: Missing Parish	KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,648
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LCII: Missing Parish	MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,304
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LCII: Missing Parish	OLEBA S.S	OLEBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	146,508
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LCII: Missing Parish	OTRAVU S.S	OTRAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,768
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LCII: Missing Parish	YIVU S.S	YIVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,132
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Total Cost of Capitation (Secondary)	2,600,870	561,492	0	0	3,162,362
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Budget Output 320159 Secondary Education Services

225204 Monitoring and Supervision of capital work	0	0	58,560	0	58,560
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Total for LCIII: Maracha Town Council	County: MARACHA				58,560
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VOTE: 887 Maracha District

LCII: BURA	Investment Service cost UGIFT	INVESTMENT SERVICE COST UGIFT	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,560		
312121 Non-Residential Buildings - Acquisition		0	0	1,112,644	0	1,112,644
Total for LCIII: Maracha Town Council			County: MARACHA			1,112,644
LCII: BURA	Kololo-Allsaints seed school construction	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,112,644		
Total Cost of Secondary Education Services		0	0	1,171,204	0	1,171,204
Total Cost of Education,Sports and skills		2,600,870	561,492	1,171,204	0	4,333,566
Total Cost of Human Capital Development		2,600,870	561,492	1,171,204	0	4,333,566
Total Cost of Secondary Education		2,600,870	561,492	1,171,204	0	4,333,566

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	6,520	0	0	6,520
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	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	27,520	0	0	27,520
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	87,389	0	0	0	87,389
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000

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273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
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	Best performing pupils	scholarship	Source: Locally Raised Revenues		3,206
Total Cost of Support Services	87,389	8,206	0	0	95,595
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	27,515	0	0	27,515
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	711,117	0	0	711,117
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Assets and Facilities Management	0	762,632	0	0	762,632
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	218,391	0	0	218,391
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Education Services	0	229,891	0	0	229,891
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
224008 Educational Materials and Services	0	2,500	0	0	2,500
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	87,389	1,088,249	0	0	1,175,637
Total Cost of Human Capital Development	87,389	1,088,249	0	0	1,175,637
Total Cost of Education&Sports Management and Inspection	87,389	1,088,249	0	0	1,175,637
Service Area 50 Special Needs Education					

VOTE: 887 Maracha District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Teaching and Training	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,414,395	3,443,383	1,324,104	0	16,181,882

VOTE: 887 Maracha District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	534,042	1,601,102
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	192,713	208,273
Locally Raised Revenues	1,500	13,000
Other Transfers from Central Government	338,329	378,329
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,534,042	1,601,102

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	192,713	208,273
Non Wage	341,329	1,392,829
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,534,042	1,601,102

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 887 Maracha District

Total Cost of Planning and Budgeting services	0	40,000	0	0	40,000
Budget Output 000017 Infrastructure Development and Management					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Infrastructure Development and Management	0	14,500	0	0	14,500
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	208,273	0	0	0	208,273
227001 Travel inland	0	50,000	0	0	50,000
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 Maintenance	208,273	1,000,000	0	0	1,208,273
Total Cost of Transport Infrastructure and Services Development	208,273	1,054,500	0	0	1,262,773
SubProgramme 04 Transport Asset Management					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,040	0	0	20,040
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	59,300	0	0	59,300
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	26,300	0	0	26,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	200,689	0	0	200,689
Total for LCIII: Maracha Town Council		County: MARACHA			200,689

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LCII: BURA	Transfer to Maracha town council	Transfer to Maracha town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	105,380		
LCII: Bura Ward	Transfer to LLGs	Transfer to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	95,309		
Total Cost of Road Rehabilitation		0	338,329	0	0	338,329
Total Cost of Transport Asset Management		0	338,329	0	0	338,329
Total Cost of Integrated Transport Infrastructure And Services		208,273	1,392,829	0	0	1,601,102
Total Cost of Community Access Roads		208,273	1,392,829	0	0	1,601,102
Total Cost of Roads and Engineering		208,273	1,392,829	0	0	1,601,102

VOTE: 887 Maracha District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,697	134,535
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	51,000	66,000
Locally Raised Revenues	1,500	4,000
Programme Conditional Grant - Non Wage Recurrent	58,697	63,035
Development Revenues	363,878	496,978
Programme Conditional Grant - Development	349,063	482,163
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	476,575	631,513

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,000	66,000
Non Wage	61,697	68,535
Development Expenditure		
Domestic Development	363,878	496,978
External Financing	0	0
Total Expenditure	476,575	631,513

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	66,000	0	0	0	66,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,000	0	9,000

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Total for LCIII: Maracha Town Council		County: MARACHA			9,000	
LCII: BURA	Wages for contract worker	wages	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,000	
221002 Workshops, Meetings and Seminars		0	5,337	0	0	5,337
221007 Books, Periodicals & Newspapers		0	0	29	0	29
Total for LCIII: Maracha Town Council		County: MARACHA			29	
LCII: Bura Ward	DATA	Online and E-Library	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29	
221009 Welfare and Entertainment		0	3,340	1,592	0	4,932
Total for LCIII: Maracha Town Council		County: MARACHA			1,592	
LCII: BURA	Commissioning of projects	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		1,592	
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Maracha Town Council		County: MARACHA			6,000	
LCII: BURA	Environments Assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,000	
225204 Monitoring and Supervision of capital work		0	0	20,219	0	20,219
Total for LCIII: Maracha Town Council		County: MARACHA			20,219	
LCII: BURA	DEC monitoring	Dec Monitoring	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,000	
LCII: Bura Ward	Monitoring	ME	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		14,219	
227004 Fuel, Lubricants and Oils		0	8,346	0	0	8,346
312121 Non-Residential Buildings - Acquisition		0	0	178,946	0	178,946
Total for LCIII: Maracha Town Council		County: MARACHA			178,946	
LCII: BURA	6 borehole drilling	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		151,708	
LCII: BURA	Construction of latrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,239	
312139 Other Structures - Acquisition		0	0	179,051	0	179,051
Total for LCIII: Maracha Town Council		County: MARACHA			23,219	

VOTE: 887 Maracha District

LCII: BURA	Construction Piped water sytem	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,219		
LCII: BURA	Retentions	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,000		
Total for LCIII: Drambu		County: MARACHA		155,832		
LCII: Buramali	Pipe water phase1 construction	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	155,832		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	24,000	0	24,000
Total for LCIII: Ajira		County: MARACHA		24,000		
LCII: Ojapi	Nachara gravity flow scheme repair	water rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total Cost of Planning and Budgeting services		66,000	17,023	418,837	0	501,860
Budget Output 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	6,174	0	0	6,174
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	8,106	0	0	8,106
228002 Maintenance-Transport Equipment		0	10,461	0	0	10,461
Total Cost of Environment, Social Health and Safety		0	29,741	0	0	29,741
Total Cost of Population Health, Safety and Management		66,000	46,764	418,837	0	531,601
Total Cost of Human Capital Development		66,000	46,764	418,837	0	531,601
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	10,217	0	0	10,217
221009 Welfare and Entertainment		0	6,194	0	0	6,194
225202 Environment Impact Assessment for Capital Works		0	1,026	0	0	1,026
225204 Monitoring and Supervision of capital work		0	0	23,326	0	23,326
Total for LCIII: Maracha Town Council		County: MARACHA		23,326		
LCII: BURA	Monitoring and Supervisio	Monitoring and Supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,526		

VOTE: 887 Maracha District

LCII: BURA	Monitoring by Committee	Monitoring By Committee	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,800
227001 Travel inland		0	4,335 14,815 0	19,150
Total for LCIII: Maracha Town Council			County: MARACHA	14,815
LCII: BURA	Sanitation Promotion	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
313121 Non-Residential Buildings - Improvement		0	0 40,000 0	40,000
Total for LCIII: Maracha Town Council			County: MARACHA	40,000
LCII: BURA	Rehabilitation of Boreholes	Rehabilitation of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
Total Cost of Inspection and Monitoring		0	21,771 78,141 0	99,912
Total Cost of Strengthening institutional support		0	21,771 78,141 0	99,912
Total Cost of Community Mobilization And Mindset Change		0	21,771 78,141 0	99,912
Total Cost of Rural Water Supply and Sanitation		66,000	68,535 496,978 0	631,513
Total Cost of Water		66,000	68,535 496,978 0	631,513

VOTE: 887 Maracha District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	184,239	192,337
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	157,580	157,580
Locally Raised Revenues	2,500	9,500
Programme Conditional Grant - Non Wage Recurrent	19,159	20,257
Development Revenues	15,000	15,000
District Discretionary Equalisation Development Grant	15,000	15,000
Total Revenues Shares	199,239	207,337
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	157,580	157,580
Non Wage	26,659	34,757
Development Expenditure		
Domestic Development	15,000	15,000
External Financing	0	0
Total Expenditure	199,239	207,337

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	157,580	0	0	0	157,580
221009 Welfare and Entertainment	0	4,000	1,000	0	5,000
Total for LCIII: Maracha Town Council	County: MARACHA				1,000

VOTE: 887 Maracha District

LCII: Bura Ward	District Office	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,516	0	0	2,516
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		157,580	8,516	1,000	0	167,096
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	2,500	0	0	2,500
Total Cost of Climate Change Mitigation		0	8,500	0	0	8,500
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,241	0	0	1,241
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation		0	11,741	0	0	11,741
Total Cost of Environment and Natural Resources Management		157,580	28,757	1,000	0	187,337
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
Total for LCIII: Maracha Town Council			County: MARACHA			2,000
LCII: Bura Ward	District Offices	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	2,000	4,000	0	6,000
Total for LCIII: Maracha Town Council			County: MARACHA			4,000

VOTE: 887 Maracha District

LCII: Bura Ward	District Headquarter	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	500	1,000	0	1,500
Total for LCIII: Maracha Town Council			County: MARACHA			1,000
LCII: Bura Ward	District Head Office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
227001 Travel inland		0	2,000	4,000	0	6,000
Total for LCIII:			County:			4,000
LCII:	District Office	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227004 Fuel, Lubricants and Oils		0	1,500	2,000	0	3,500
Total for LCIII: Maracha Town Council			County: MARACHA			2,000
LCII: Bura Ward	District Offices	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
228002 Maintenance-Transport Equipment		0	0	1,000	0	1,000
Total for LCIII:			County:			1,000
LCII:	District Offices	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
Total Cost of Planning and Budgeting services		0	6,000	14,000	0	20,000
Total Cost of Land Management		0	6,000	14,000	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		157,580	34,757	15,000	0	207,337
Total Cost of Natural Resources Management		157,580	34,757	15,000	0	207,337
Total Cost of Natural Resources		157,580	34,757	15,000	0	207,337

VOTE: 887 Maracha District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	298,902	339,280
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	88,985	120,063
Locally Raised Revenues	2,200	11,500
Other Transfers from Central Government	165,000	165,000
Development Revenues	6,000	6,000
District Discretionary Equalisation Development Grant	6,000	6,000
Total Revenues Shares	304,902	345,280
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	88,985	120,063
Non Wage	209,917	219,217
Development Expenditure		
Domestic Development	6,000	6,000
External Financing	0	0
Total Expenditure	304,902	345,280

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
227001 Travel inland	0	165,000	0	0	165,000
Total Cost of Gender Mainstreaming services	0	166,400	0	0	166,400

VOTE: 887 Maracha District

Total Cost of Education,Sports and skills	0	166,400	0	0	166,400
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	120,063	0	0	0	120,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	3,840	0	0	3,840
225204 Monitoring and Supervision of capital work	0	3,200	0	0	3,200
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	480	0	0	480
Total Cost of Planning and Budgeting services	120,063	13,220	0	0	133,283
Total Cost of Population Health, Safety and Management	120,063	13,220	0	0	133,283
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416
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 Response to Gender based violence	0	8,616	0	0	8,616
Total Cost of Gender and Social Protection	0	8,616	0	0	8,616
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,781	0	0	1,781
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Leadership and Management	0	19,081	0	0	19,081
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000

VOTE: 887 Maracha District

Budget Output 010008 Capacity Strengthening

225204 Monitoring and Supervision of capital work	0	5,500	0	0	5,500
227001 Travel inland	0	4,400	3,000	0	7,400
Total for LCIII: Maracha Town Council			County: MARACHA		3,000
LCII: BURA	Travel Inland - Allowances	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Maracha Town Council			County: MARACHA		3,000
LCII: BURA	Assistive aid provision	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Capacity Strengthening	0	9,900	6,000	0	15,900
Total Cost of Labour and employment services	0	30,981	6,000	0	36,981
Total Cost of Human Capital Development	120,063	219,217	6,000	0	345,280
Total Cost of Community Mobilisation	120,063	219,217	6,000	0	345,280
Total Cost of Community Based Services	120,063	219,217	6,000	0	345,280

VOTE: 887 Maracha District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,531	84,531
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	25,000	28,000
Locally Raised Revenues	6,531	16,531
Development Revenues	41,139	45,623
District Discretionary Equalisation Development Grant	41,139	45,623
Total Revenues Shares	112,670	130,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	25,000	28,000
Non Wage	46,531	56,531
Development Expenditure		
Domestic Development	41,139	45,623
External Financing	0	0
Total Expenditure	112,670	130,154

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					

VOTE: 887 Maracha District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 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
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	28,000	25,531	0	0	53,531
Total Cost of Development Planning, Research, Evaluation and Statistics	28,000	25,531	0	0	53,531

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Maracha Town Council		County: MARACHA			10,000
LCII: BURA	Data management and statistics	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Data Management and Dissemination	0	0	10,000	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	0	10,000	0	10,000

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

225204 Monitoring and Supervision of capital work	0	0	17,557	0	17,557
Total for LCIII: Maracha Town Council		County: MARACHA			17,557
LCII: BURA	Monitoring and Supervision	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,557
227001 Travel inland	0	4,000	7,000	0	11,000
Total for LCIII: Maracha Town Council		County: MARACHA			7,000
LCII: Bura Ward	LLG National assessment	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 887 Maracha District

Total Cost of Programme Working Group Secretariat Services	0	8,000	24,557	0	32,557
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	8,000	24,557	0	32,557
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	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 - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,066	0	2,066
Total for LCIII: Maracha Town Council	County: MARACHA				2,066
LCII: BURA	Appraisal of capital works	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,066
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Maracha Town Council	County: MARACHA				6,000
LCII: Bura Ward	Political DEC Monitotring	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Inspection and Monitoring	0	13,000	11,066	0	24,066
Total Cost of Accountability Systems and Service Delivery	0	13,000	11,066	0	24,066
Total Cost of Development Plan Implementation	28,000	46,531	45,623	0	120,154
Total Cost of Planning and Statistics	28,000	56,531	45,623	0	130,154
Total Cost of Planning	28,000	56,531	45,623	0	130,154

VOTE: 887 Maracha District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,615	52,770
District Unconditional Grant Non-Wage	17,374	17,374
District Unconditional Grant Wage	28,479	25,634
Locally Raised Revenues	3,762	9,762
Development Revenues	5,475	5,000
District Discretionary Equalisation Development Grant	5,475	5,000
Total Revenues Shares	55,091	57,770

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	28,479	25,634
Non Wage	21,136	27,136
Development Expenditure		
Domestic Development	5,475	5,000
External Financing	0	0
Total Expenditure	55,091	57,770

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,634	0	0	0	25,634
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 887 Maracha District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,897	0	0	1,897
Total Cost of Audit and Risk Management	25,634	10,897	0	0	36,531
Total Cost of Security	25,634	10,897	0	0	36,531
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Maracha Town Council	County: MARACHA				5,000
LCII: BURA	Value for money inspection	Value for money inspection	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	5,762	0	0	5,762
227004 Fuel, Lubricants and Oils	0	4,477	0	0	4,477
Total Cost of Management of Government Accounts	0	10,239	5,000	0	15,239
Total Cost of Anti-Corruption and Accountability	0	10,239	5,000	0	15,239
Total Cost of Governance And Security	25,634	21,136	5,000	0	51,770
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Accountability Systems and Service Delivery	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	0	6,000	0	0	6,000
Total Cost of Compliance	25,634	27,136	5,000	0	57,770
Total Cost of Internal Audit	25,634	27,136	5,000	0	57,770

VOTE: 887 Maracha District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	26,630	48,369
Programme Conditional Grant - Non Wage Recurrent	10,574	10,526
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	9,578	18,047
Locally Raised Revenues	1,478	10,478
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	3,500	6,477
Locally Raised Revenues	3,500	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	30,130	54,846

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,578	18,047
Non Wage	17,052	30,322
Development Expenditure		
Domestic Development	3,500	6,477
External Financing	0	0
Total Expenditure	30,130	54,846

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
224004 Beddings, Clothing, Footwear and related Services	0	160	0	0	160
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 887 Maracha District

Total Cost of Domestic Promotion			0	2,160	0	0	2,160
Total Cost of Marketing and Promotion			0	2,160	0	0	2,160
SubProgramme 02 Infrastructure, Product Development and Conservation							
Budget Output 120015 Heritage Conservation Education and Awareness							
211101 General Staff Salaries			18,047	0	0	0	18,047
221002 Workshops, Meetings and Seminars			0	6,318	0	0	6,318
221003 Staff Training			0	580	0	0	580
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
221012 Small Office Equipment			0	0	1,477	0	1,477
Total for LCIII: Maracha Town Council			County: MARACHA				1,477
LCII: BURA	Printer purchase	Office Equipment and Supplies - Assorted Items			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,477
227001 Travel inland			0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils			0	1,000	0	0	1,000
313235 Furniture and Fittings - Improvement			0	0	3,000	0	3,000
Total for LCIII: Maracha Town Council			County: MARACHA				3,000
LCII: BURA	Furniture for Tourism Officer	Furniture and Fixtures Assorted Furniture			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000
Total Cost of Heritage Conservation Education and Awareness			18,047	10,898	4,477	0	33,423
Total Cost of Infrastructure, Product Development and Conservation			18,047	10,898	4,477	0	33,423
SubProgramme 03 Regulation and Skills Development							
Budget Output 120015 Heritage Conservation Education and Awareness							
225202 Environment Impact Assessment for Capital Works			0	0	2,000	0	2,000
Total for LCIII: Maracha Town Council			County: MARACHA				2,000
LCII: BURA	Environment conservation	Environmental Impact Assessment - Field Expenses			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
Total Cost of Heritage Conservation Education and Awareness			0	0	2,000	0	2,000
Total Cost of Regulation and Skills Development			0	0	2,000	0	2,000
Total Cost of Tourism Development			18,047	13,058	6,477	0	37,582
Programme 07 Private Sector Development							

VOTE: 887 Maracha District

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

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

221002 Workshops, Meetings and Seminars	0	1,297	0	0	1,297
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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Total Cost of Private sector coordination	0	2,297	0	0	2,297
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Budget Output 190028 Market Surveillance Inspections

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

Budget Output 000080 Economic Integration and Market Access

221008 Information and Communication Technology Supplies.	0	289	0	0	289
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227004 Fuel, Lubricants and Oils	0	1,478	0	0	1,478
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Total Cost of Economic Integration and Market Access	0	1,767	0	0	1,767
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,767	0	0	1,767
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Total Cost of Private Sector Development	0	8,264	0	0	8,264
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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	6,000	0	0	6,000
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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
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Total Cost of Inspection and Monitoring	0	9,000	0	0	9,000
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Total Cost of Accountability Systems and Service Delivery	0	9,000	0	0	9,000
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Total Cost of Development Plan Implementation	0	9,000	0	0	9,000
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Total Cost of Commercial Services	18,047	30,322	6,477	0	54,846
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Total Cost of Trade, Industry and Local Development	18,047	30,322	6,477	0	54,846
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