

Vote: 577 Maracha District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 577 Maracha District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 285,062 | 117,637 | 255,062 |
| 2a. Discretionary Government Transfers | 1,625,397 | 1,567,509 | 2,094,071 |
| 2b. Conditional Government Transfers | 13,610,460 | 10,122,662 | 14,081,485 |
| 2c. Other Government Transfers | 1,649,709 | 395,799 | 565,955 |
| 4. Donor Funding | 1,304,871 | 362,122 | 3,018,769 |
| Total Revenues | 18,475,499 | 12,565,729 | 20,015,343 |

Expenditure Performance and Plans

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 867,093 | 742,601 | 1,704,114 |
| 2 Finance | 143,189 | 79,769 | 219,116 |
| 3 Statutory Bodies | 1,845,802 | 376,818 | 346,528 |
| 4 Production and Marketing | 523,317 | 201,380 | 793,174 |
| 5 Health | 4,035,567 | 2,779,173 | 3,905,098 |
| 6 Education | 8,702,518 | 6,099,985 | 10,594,448 |
| 7a Roads and Engineering | 786,575 | 440,669 | 778,532 |
| 7b Water | 813,259 | 497,414 | 381,350 |
| 8 Natural Resources | 98,759 | 54,700 | 114,670 |
| 9 Community Based Services | 459,502 | 76,262 | 1,014,200 |
| 10 Planning | 165,419 | 65,185 | 108,419 |
| 11 Internal Audit | 34,498 | 17,449 | 55,695 |
| Grand Total | 18,475,499 | 11,431,404 | 20,015,343 |
| <i>Wage Rec't:</i> | 9,440,000 | 7,756,459 | 10,766,374 |
| <i>Non Wage Rec't:</i> | 4,872,395 | 1,828,048 | 4,444,701 |
| <i>Domestic Dev't</i> | 2,858,233 | 1,484,775 | 1,785,499 |
| <i>Donor Dev't</i> | 1,304,871 | 362,122 | 3,018,769 |

Vote: 577 Maracha District**B: Detailed Estimates of Revenue**

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|---|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| 1. Locally Raised Revenues | 285,062 | 117,637 | 255,062 |
| Unspent balances – Locally Raised Revenues | 57,000 | 0 | |
| Locally Raised Revenues | 228,062 | 117,637 | 255,062 |
| 2a. Discretionary Government Transfers | 1,625,397 | 1,567,509 | 2,094,071 |
| Urban Unconditional Grant (Wage) | 14,121 | 107,538 | 146,809 |
| District Discretionary Development Equalization Grant | 598,741 | 600,449 | 628,844 |
| District Unconditional Grant (Non-Wage) | 144,471 | 200,211 | 442,647 |
| District Unconditional Grant (Wage) | 819,067 | 659,310 | 795,232 |
| Urban Discretionary Development Equalization Grant | | 0 | 27,541 |
| Urban Unconditional Grant (Non-Wage) | 48,998 | 0 | 52,997 |
| 2b. Conditional Government Transfers | 13,610,460 | 10,122,662 | 14,081,485 |
| Gratuity for Local Governments | | 0 | 474,748 |
| Development Grant | 1,752,415 | 1,826,229 | 429,299 |
| Transitional Development Grant | 141,765 | 16,500 | 496,095 |
| Support Services Conditional Grant (Non-Wage) | 1,226,227 | 136,716 | |
| Sector Conditional Grant (Wage) | 8,831,155 | 6,999,007 | 9,897,143 |
| Sector Conditional Grant (Non-Wage) | 1,658,898 | 1,144,210 | 2,266,911 |
| Pension for Local Governments | | 0 | 252,425 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 264,864 |
| 2c. Other Government Transfers | 1,649,709 | 395,799 | 565,955 |
| Other Transfers from Central Government | 1,649,709 | 395,799 | 565,955 |
| 4. Donor Funding | 1,304,871 | 362,122 | 3,018,769 |
| Unspent balances - donor | 2,000 | 0 | |
| Donor Funding | 1,302,871 | 362,122 | 3,018,769 |
| Total Revenues | 18,475,499 | 12,565,729 | 20,015,343 |

Vote: 577 Maracha District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 337,492 | 516,504 | 1,462,557 |
| District Unconditional Grant (Non-Wage) | 29,038 | 64,847 | 110,590 |
| District Unconditional Grant (Wage) | 128,111 | 292,219 | 155,832 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 264,864 |
| Gratuity for Local Governments | | 0 | 474,748 |
| Locally Raised Revenues | 117,225 | 51,900 | 42,289 |
| Pension for Local Governments | | 0 | 252,425 |
| Urban Unconditional Grant (Non-Wage) | 48,998 | 0 | 15,000 |
| Urban Unconditional Grant (Wage) | 14,121 | 107,538 | 146,809 |
| <i>Development Revenues</i> | 529,601 | 468,275 | 241,557 |
| District Discretionary Development Equalization Grant | 505,601 | 468,275 | 131,952 |
| Transitional Development Grant | | 0 | 100,000 |
| Unspent balances – Locally Raised Revenues | 24,000 | 0 | |
| Urban Discretionary Development Equalization Grant | | 0 | 9,605 |
| Total Revenues | 867,093 | 984,779 | 1,704,114 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 337,492 | 515,590 | 1,462,557 |
| Wage | 89,082 | 399,758 | 302,642 |
| Non Wage | 248,410 | 115,831 | 1,159,915 |
| <i>Development Expenditure</i> | 529,601 | 227,011 | 241,557 |
| Domestic Development | 529,601 | 227,011.025 | 241,557 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 867,093 | 742,601 | 1,704,114 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 89,082 | 302,642 | | | | 302,642 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 2,500 | | | 2,500 |
| 211103 Allowances | 10,000 | | | | | 0 |
| 212105 Pension for Local Governments | 0 | | 959,948 | | | 959,948 |
| 213001 Medical expenses (To employees) | 3,000 | | | | | 0 |
| 221001 Advertising and Public Relations | 0 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 36,600 | | | | | 0 |
| 221003 Staff Training | 12,000 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | | 2,000 | | | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | | 4,500 | | | 4,500 |
| 221009 Welfare and Entertainment | 2,000 | | 4,000 | | | 4,000 |
| 221010 Special Meals and Drinks | 18,000 | | 2,000 | | | 2,000 |

Vote: 577 Maracha District**Workplan 1a: Administration**

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|-------------------------|----------------|------|----------------------------|---------------|------------------|------------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,800 | | 4,800 | | | 4,800 |
| 221012 Small Office Equipment | | 0 | | 2,000 | | | 2,000 |
| 221014 Bank Charges and other Bank related costs | | 0 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | | 600 | | 600 | | | 600 |
| 222003 Information and communications technology (ICT) | | 0 | | 605 | | | 605 |
| 223005 Electricity | | 0 | | 1,000 | | | 1,000 |
| 224004 Cleaning and Sanitation | | 1,500 | | 1,500 | | | 1,500 |
| 225001 Consultancy Services- Short term | | 0 | | 5,000 | | | 5,000 |
| 227001 Travel inland | | 12,940 | | 10,000 | | | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 1,484 | | 9,000 | | | 9,000 |
| 228002 Maintenance - Vehicles | | 10,000 | | 10,000 | | | 10,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 1,000 | | 1,000 | | | 1,000 |
| 228004 Maintenance – Other | | 0 | | 8,000 | | | 8,000 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000 | | 8,000 | | | 8,000 |
| 282102 Fines and Penalties/ Court wards | | 0 | | 22,507 | | | 22,507 |
| 282104 Compensation to 3rd Parties | | 0 | | 10,000 | | | 10,000 |
| 282151 Fines and Penalties – to other govt units | | 4,000 | | | | | 0 |
| Total Cost of Output 138101: | | 212,506 | | 302,642 | | 1,070,959 | 1,373,601 |
| Output:138102 Human Resource Management Services | | | | | | | |
| 211103 Allowances | | 3,000 | | 3,000 | | | 3,000 |
| 212103 Pension for Teachers | | 0 | | 0 | | | 0 |
| 221002 Workshops and Seminars | | 4,000 | | 2,000 | | | 2,000 |
| 221003 Staff Training | | 2,000 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 3,000 | | | | | 0 |
| 221009 Welfare and Entertainment | | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 2,000 | | | 2,000 |
| 227001 Travel inland | | 2,000 | | 8,000 | | | 8,000 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 138102: | | 18,000 | | 16,000 | | | 16,000 |
| Output:138103 Capacity Building for HLG | | | | | | | |
| 221003 Staff Training | | 39,510 | | | 20,000 | | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | | 8,157 | | 8,157 |
| Total Cost of Output 138103: | | 39,510 | | | 28,157 | | 28,157 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | |
| 211103 Allowances | | 4,000 | | 2,000 | | | 2,000 |
| 221002 Workshops and Seminars | | 4,000 | | 4,000 | | | 4,000 |
| 221009 Welfare and Entertainment | | 3,000 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000 | | 3,000 | | | 3,000 |
| 227001 Travel inland | | 2,000 | | 5,000 | | | 5,000 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | 4,000 | | | 4,000 |
| Total Cost of Output 138104: | | 24,000 | | 20,000 | | | 20,000 |
| Output:138105 Public Information Dissemination | | | | | | | |
| 221001 Advertising and Public Relations | | 3,200 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 400 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,800 | | | | | 0 |
| 227001 Travel inland | | 2,700 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 1,150 | | | | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 400 | | | | | 0 |

Vote: 577 Maracha District

Workplan 1a: Administration

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|-------------------------|---------------|------|----------------------------|---------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Output 138105: | | 9,650 | | | | | 0 |
| Output:138106 Office Support services | | | | | | | |
| 211103 Allowances | | 500 | | 500 | | | 500 |
| 221002 Workshops and Seminars | | 2,000 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 500 | | | | | 0 |
| 221009 Welfare and Entertainment | | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | | 0 | | 2,000 | | | 2,000 |
| 224004 Cleaning and Sanitation | | 0 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | 1,000 | | | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 0 | | 500 | | | 500 |
| Total Cost of Output 138106: | | 8,000 | | 8,000 | | | 8,000 |
| Output:138108p PRDP-Monitoring | | | | | | | |
| 211103 Allowances | | 11,286 | | | | | 0 |
| 221002 Workshops and Seminars | | 2,000 | | | | | 0 |
| 221009 Welfare and Entertainment | | 4,714 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | | | | 0 |
| 227001 Travel inland | | 19,686 | | | | | 0 |
| Total Cost of Output 138108p: | | 39,686 | | | | | 0 |
| Output:138111 Records Management Services | | | | | | | |
| 221009 Welfare and Entertainment | | 0 | | 600 | | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,200 | | 1,090 | | | 1,090 |
| 221012 Small Office Equipment | | 0 | | 8,000 | | | 8,000 |
| 222002 Postage and Courier | | 700 | | | | | 0 |
| 224003 Classified Expenditure | | 600 | | | | | 0 |
| 227001 Travel inland | | 1,200 | | 2,200 | | | 2,200 |
| 227004 Fuel, Lubricants and Oils | | 800 | | 800 | | | 800 |
| 228001 Maintenance - Civil | | 2,350 | | | | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 800 | | 800 | | | 800 |
| Total Cost of Output 138111: | | 7,650 | | 13,490 | | | 13,490 |
| Output:138112 Information collection and management | | | | | | | |
| 221001 Advertising and Public Relations | | 0 | | 2,200 | | | 2,200 |
| 221008 Computer supplies and Information Technology (IT) | | 0 | | 1,000 | | | 1,000 |
| 221009 Welfare and Entertainment | | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 1,500 | | | 1,500 |
| 222003 Information and communications technology (ICT) | | 0 | | 3,600 | | | 3,600 |
| 227001 Travel inland | | 0 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 1,000 | | | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 0 | | 165 | | | 165 |
| Total Cost of Output 138112: | | 0 | | 12,465 | | | 12,465 |
| Output:138113 Procurement Services | | | | | | | |
| 211103 Allowances | | 6,000 | | 5,400 | | | 5,400 |
| 221002 Workshops and Seminars | | 2,400 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals & Newspapers | | 0 | | 2,000 | | | 2,000 |
| 221009 Welfare and Entertainment | | 0 | | 1,200 | | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 2,400 | | | 2,400 |
| 222003 Information and communications technology (ICT) | | 4,100 | | | | | 0 |
| 227001 Travel inland | | 1,500 | | 2,000 | | | 2,000 |

Vote: 577 Maracha District

Workplan 1a: Administration

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|--|----------------|------------------|---|-----------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 | Fuel, Lubricants and Oils | 2,000 | | 2,000 | | | 2,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 138113: | | 18,000 | | 19,000 | | | 19,000 |
| Total Cost of Higher LG Services | | 377,002 | 302,642 | 1,159,915 | 28,157 | | 1,490,714 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138172 Administrative Capital | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 11,494 | 0 | 11,494 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 11,494 |
| LCII: Not Specified | LCI: Not Specified | Monitoring and Supervision of capital projects | | | Source:District Discretionary Developme | | 11,494 |
| 312104 | Other Structures | 0 | 0 | 0 | 129,906 | 0 | 129,906 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 129,906 |
| LCII: AYIKO | LCI: Motorcycle Purchase for Town c | Purchase of Motorcycle at Town council | | | Source:District Discretionary Developme | | 8,500 |
| LCII: AYIKO | LCI: Capacity building for Town cou | Capacity Building for Town council | | | Source:District Discretionary Developme | | 1,104 |
| LCII: BURA | LCI: Construction of District Council | Construction of District council complex | | | Source:District Discretionary Developme | | 120,302 |
| 312201 | Transport Equipment | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 30,000 |
| LCII: BURA | LCI: Purchase of Two motorcycles | Purchase of two Motorcycles | | | Source:District Discretionary Developme | | 30,000 |
| 312202 | Machinery and Equipment | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 5,000 |
| LCII: BURA | LCI: Purchase of Lawnmower | Purchase of Lawnmower | | | Source:District Discretionary Developme | | 5,000 |
| 312203 | Furniture & Fixtures | 0 | 0 | 0 | 12,500 | 0 | 12,500 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 12,500 |
| LCII: BURA | LCI: Purchase of Office Sofa chairs f | Purchase of office sofa chairs for Chairmans Office | | | Source:District Discretionary Developme | | 6,000 |
| LCII: BURA | LCI: Purchase of Office sofa chairs f | Purchase of office Sofa chairs for CAO Office | | | Source:District Discretionary Developme | | 6,500 |
| 312211 | Office Equipment | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 7,000 |
| LCII: BURA | LCI: Purchase of Two Laptops and T | Purchase of Two laptops and Two File cabins | | | Source:District Discretionary Developme | | 7,000 |
| 314202 | Work in progress | 0 | 0 | 0 | 17,500 | 0 | 17,500 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 17,500 |
| LCII: BURA | LCI: Variance on completion of peri | Variance on completion of perimeter wall | | | Source:District Discretionary Developme | | 17,500 |
| Total Cost of Output 138172: | | 0 | 0 | 0 | 213,401 | 0 | 213,401 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 213,401 | 0 | 213,401 |
| Total Cost of function District and Urban Administration | | 377,002 | 302,642 | 1,159,915 | 241,557 | 0 | 1,704,114 |
| Total Cost of Administration | | 377,002 | 302,642 | 1,159,915 | 241,557 | 0 | 1,704,114 |

Vote: 577 Maracha District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 125,189 | 79,769 | 214,116 |
| District Unconditional Grant (Non-Wage) | 30,000 | 14,684 | 45,968 |
| District Unconditional Grant (Wage) | 70,683 | 43,600 | 127,822 |
| Locally Raised Revenues | 24,505 | 21,485 | 27,291 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 13,035 |
| <i>Development Revenues</i> | 18,000 | 0 | 5,000 |
| Locally Raised Revenues | | 0 | 5,000 |
| Other Transfers from Central Government | 18,000 | 0 | |
| Total Revenues | 143,189 | 79,769 | 219,116 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 125,189 | 79,769 | 214,116 |
| Wage | 70,683 | 43,601 | 127,822 |
| Non Wage | 54,505 | 36,168 | 86,294 |
| <i>Development Expenditure</i> | 18,000 | 0 | 5,000 |
| Domestic Development | 18,000 | 0 | 5,000 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 143,189 | 79,769 | 219,116 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148101 LG Financial Management services</i> | | | | | | |
| 211101 General Staff Salaries | 70,683 | 127,822 | | | | 127,822 |
| 211103 Allowances | 9,700 | | 3,000 | | | 3,000 |
| 221002 Workshops and Seminars | 0 | | 3,000 | | | 3,000 |
| 221003 Staff Training | 0 | | 2,300 | | | 2,300 |
| 221007 Books, Periodicals & Newspapers | 0 | | 12,600 | | | 12,600 |
| 221009 Welfare and Entertainment | 800 | | 1,700 | | | 1,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 3,000 | | | 3,000 |
| 221012 Small Office Equipment | 0 | | 1,500 | | | 1,500 |
| 222001 Telecommunications | 0 | | 500 | | | 500 |
| 223004 Guard and Security services | 0 | | 6,001 | | | 6,001 |
| 223005 Electricity | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 0 | | 3,000 | | | 3,000 |
| 227004 Fuel, Lubricants and Oils | 4,500 | | 3,435 | | | 3,435 |
| 228002 Maintenance - Vehicles | 0 | | 4,000 | | | 4,000 |
| Total Cost of Output 148101: | 86,684 | 127,822 | 45,036 | | | 172,857 |
| <i>Output:148102 Revenue Management and Collection Services</i> | | | | | | |
| 211103 Allowances | 4,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | 4,000 | | | 4,000 |
| 222003 Information and communications technology (ICT) | 0 | | 300 | | | 300 |
| 227001 Travel inland | 0 | | 1,700 | | | 1,700 |

Vote: 577 Maracha District

Workplan 2: Finance

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-----------------------------------|---|----------------|--------------------------------|------------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | | | | | 0 |
| Total Cost of Output 148102: | 11,000 | | 6,000 | | | 6,000 |
| Output:148103 Budgeting and Planning Services | | | | | | |
| 211103 Allowances | 0 | | 400 | | | 400 |
| 221002 Workshops and Seminars | 0 | | 500 | | | 500 |
| 221008 Computer supplies and Information Technology (IT) | 500 | | 150 | | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 450 | | | 450 |
| Total Cost of Output 148103: | 1,500 | | 1,500 | | | 1,500 |
| Output:148104 LG Expenditure management Services | | | | | | |
| 211103 Allowances | 0 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 0 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | | 7,000 | | | 7,000 |
| Total Cost of Output 148104: | 13,000 | | 10,000 | | | 10,000 |
| Output:148105 LG Accounting Services | | | | | | |
| 211103 Allowances | 1,905 | | 2,039 | | | 2,039 |
| 221002 Workshops and Seminars | 0 | | 1,500 | | | 1,500 |
| 221003 Staff Training | 0 | | 1,500 | | | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 2,800 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | | 500 | | | 500 |
| 227001 Travel inland | 6,000 | | | | | 0 |
| 228002 Maintenance - Vehicles | 2,000 | | | | | 0 |
| Total Cost of Output 148105: | 13,005 | | 7,039 | | | 7,039 |
| Output:148106 Integrated Financial Management System | | | | | | |
| 211103 Allowances | 0 | | 2,000 | | | 2,000 |
| 221002 Workshops and Seminars | 0 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | | 5,000 | | | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 2,719 | | | 2,719 |
| 228002 Maintenance - Vehicles | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 148106: | 0 | | 16,719 | | | 16,719 |
| Total Cost of Higher LG Services | 125,189 | 127,822 | 86,294 | | | 214,116 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:148172 Administrative Capital | | | | | | |
| 312211 Office Equipment | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | | 5,000 |
| LCII: BURA | LCI: Not Specified | Purchase of Office Curtains for New Office Blocks | | Source:Locally Raised Revenues | | 2,000 |
| LCII: BURA | LCI: Purchase of 3 Lockable Cupbo | Purchase of 3 lockable Cupboard | | Source:Locally Raised Revenues | | 3,000 |
| Total Cost of Output 148172: | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of function Financial Management and Accountability(LG) | 125,189 | 127,822 | 86,294 | 5,000 | 0 | 219,116 |
| Total Cost of Finance | 125,189 | 127,822 | 86,294 | 5,000 | 0 | 219,116 |

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,522,490 | 322,659 | 331,202 |
| District Unconditional Grant (Non-Wage) | | 65,604 | 133,946 |
| District Unconditional Grant (Wage) | 318,767 | 119,904 | 110,495 |
| Locally Raised Revenues | | 42,064 | 85,260 |
| Support Services Conditional Grant (Non-Wage) | 1,170,723 | 95,087 | |
| Unspent balances – Locally Raised Revenues | 33,000 | 0 | |
| Urban Unconditional Grant (Non-Wage) | | 0 | 1,500 |
| <i>Development Revenues</i> | 323,312 | 62,974 | 15,325 |
| District Discretionary Development Equalization Grant | 9,000 | 62,974 | 15,325 |
| Other Transfers from Central Government | 314,312 | 0 | |
| Total Revenues | 1,845,802 | 385,633 | 346,528 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,522,490 | 313,844 | 331,202 |
| Wage | 147,574 | 119,904 | 110,495 |
| Non Wage | 1,374,916 | 193,940 | 220,707 |
| <i>Development Expenditure</i> | 323,312 | 62,974 | 15,325 |
| Domestic Development | 323,312 | 62,974 | 15,325 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,845,802 | 376,818 | 346,528 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138201 LG Council Administration services</i> | | | | | | |
| 211101 General Staff Salaries | 147,574 | 110,495 | | | | 110,495 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,000 | | | | | 0 |
| 211103 Allowances | 0 | | 40,620 | | | 40,620 |
| 211104 Statutory salaries | 990,611 | | | | | 0 |
| 213004 Gratuity Expenses | 69,000 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 1,500 | | | 1,500 |
| 221003 Staff Training | 2,400 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 6,400 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,300 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | | 1,500 | | | 1,500 |
| 221009 Welfare and Entertainment | 0 | | 1,500 | | | 1,500 |
| 221010 Special Meals and Drinks | 4,000 | | 8,400 | | | 8,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 4,679 | | | 4,679 |
| 221014 Bank Charges and other Bank related costs | 500 | | 0 | | | 0 |
| 221017 Subscriptions | 1,500 | | 8,000 | | | 8,000 |
| 222001 Telecommunications | 0 | | 500 | | | 500 |
| 222003 Information and communications technology (ICT) | 1,400 | | | | | 0 |
| 227001 Travel inland | 20,400 | | 22,000 | | | 22,000 |

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|-------------------------|-------|---------|----------------------------|---------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 Fuel, Lubricants and Oils | 19,636 | | | | | | 0 |
| 228002 Maintenance - Vehicles | 15,000 | | | 11,000 | | | 11,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 14,300 | | | | | | 0 |
| 228004 Maintenance – Other | 2,000 | | | | | | 0 |
| 282104 Compensation to 3rd Parties | 4,000 | | | | | | 0 |
| 282151 Fines and Penalties – to other govt units | 29,000 | | | | | | 0 |
| Total Cost of Output 138201: | 1,339,021 | | 110,495 | 99,699 | | | 210,195 |
| Output:138202 LG procurement management services | | | | | | | |
| 211103 Allowances | 8,800 | | | 12,000 | | | 12,000 |
| 221001 Advertising and Public Relations | 6,600 | | | 2,500 | | | 2,500 |
| 221009 Welfare and Entertainment | 600 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 3,000 | | | 3,000 |
| 227001 Travel inland | 3,000 | | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 500 | | | 500 |
| Total Cost of Output 138202: | 19,000 | | | 20,000 | | | 20,000 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211103 Allowances | 11,000 | | | 15,000 | | | 15,000 |
| 213001 Medical expenses (To employees) | 1,000 | | | | | | 0 |
| 213004 Gratuity Expenses | 0 | | | 6,000 | | | 6,000 |
| 221001 Advertising and Public Relations | 4,000 | | | 2,000 | | | 2,000 |
| 221003 Staff Training | 2,000 | | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals & Newspapers | 400 | | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 650 | | | 1,000 | | | 1,000 |
| 221009 Welfare and Entertainment | 2,000 | | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,204 | | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 0 | | | 1,008 | | | 1,008 |
| 221017 Subscriptions | 755 | | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 1,200 | | | 2,000 | | | 2,000 |
| 227001 Travel inland | 2,000 | | | 3,000 | | | 3,000 |
| 227004 Fuel, Lubricants and Oils | 500 | | | 2,000 | | | 2,000 |
| Total Cost of Output 138203: | 26,709 | | | 41,008 | | | 41,008 |
| Output:138204 LG Land management services | | | | | | | |
| 211103 Allowances | 11,000 | | | 12,000 | | | 12,000 |
| 221009 Welfare and Entertainment | 0 | | | | 1,000 | | 1,000 |
| 221010 Special Meals and Drinks | 800 | | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | 0 | | | | 2,000 | | 2,000 |
| 225001 Consultancy Services- Short term | 0 | | | | 10,000 | | 10,000 |
| 227001 Travel inland | 2,000 | | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 800 | | | 1,000 | 1,325 | | 2,325 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | | | | 1,000 | | 1,000 |
| Total Cost of Output 138204: | 16,000 | | | 17,000 | 15,325 | | 32,325 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 Allowances | 14,440 | | | 14,000 | | | 14,000 |
| 221002 Workshops and Seminars | 0 | | | 1,760 | | | 1,760 |
| 221009 Welfare and Entertainment | 2,000 | | | | | | 0 |
| 221010 Special Meals and Drinks | 0 | | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | 3,240 | | | 3,240 |

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|-------------------------|------------------|----------------|----------------------------|---------------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 222001 Telecommunications | | 120 | | | | | 0 |
| 227001 Travel inland | | 2,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 1,200 | | 1,000 | | | 1,000 |
| Total Cost of Output 138205: | | 21,760 | | 24,000 | | | 24,000 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211103 Allowances | | 10,000 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | | 0 | | 2,200 | | | 2,200 |
| 221010 Special Meals and Drinks | | 0 | | 2,400 | | | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 800 | | | | | 0 |
| 222001 Telecommunications | | 200 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 12,000 | | 10,400 | | | 10,400 |
| Total Cost of Output 138206: | | 23,000 | | 15,000 | | | 15,000 |
| Output:138206p PRDP-Capacity Building for Land Administration | | | | | | | |
| 211103 Allowances | | 10,000 | | | | | 0 |
| 221010 Special Meals and Drinks | | 2,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | | 400 | | | | | 0 |
| 225002 Consultancy Services- Long-term | | 10,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | | | | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 600 | | | | | 0 |
| Total Cost of Output 138206p: | | 29,000 | | | | | 0 |
| Output:138207 Standing Committees Services | | | | | | | |
| 211103 Allowances | | 43,400 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals & Newspapers | | 1,400 | | | | | 0 |
| 221010 Special Meals and Drinks | | 1,200 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | | | | 0 |
| Total Cost of Output 138207: | | 48,000 | | 4,000 | | | 4,000 |
| Total Cost of Higher LG Services | | 1,522,490 | 110,495 | 220,707 | 15,325 | | 346,528 |
| Capital Purchases | | | | | | | |
| Output:138272 Administrative Capital | | | | | | | |
| 312104 Other Structures | | 314,312 | | | | | 0 |
| Total Cost of Output 138272: | | 314,312 | | | | | 0 |
| Total Cost of Capital Purchases | | 314,312 | | | | | 0 |
| Total Cost of function Local Statutory Bodies | | 1,836,802 | 110,495 | 220,707 | 15,325 | | 346,528 |
| Total Cost of Statutory Bodies | | 1,836,802 | 110,495 | 220,707 | 15,325 | | 346,528 |

Vote: 577 Maracha District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 266,969 | 181,515 | 367,460 |
| District Unconditional Grant (Non-Wage) | | 1,230 | 9,104 |
| District Unconditional Grant (Wage) | 80,161 | 63,589 | |
| Locally Raised Revenues | 720 | 0 | |
| Other Transfers from Central Government | 37,752 | 0 | 49,200 |
| Sector Conditional Grant (Non-Wage) | 42,262 | 44,546 | 32,298 |
| Sector Conditional Grant (Wage) | 106,074 | 72,150 | 275,857 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 1,000 |
| <i>Development Revenues</i> | 256,348 | 27,162 | 425,715 |
| Development Grant | 53,348 | 27,162 | 30,616 |
| District Discretionary Development Equalization Grant | | 0 | 93,818 |
| Donor Funding | 203,000 | 0 | 291,281 |
| Urban Discretionary Development Equalization Grant | | 0 | 10,000 |
| Total Revenues | 523,317 | 208,677 | 793,174 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 266,969 | 181,515 | 367,460 |
| Wage | 186,235 | 135,740 | 275,857 |
| Non Wage | 80,734 | 45,775 | 91,602 |
| <i>Development Expenditure</i> | 256,348 | 19,865 | 425,715 |
| Domestic Development | 53,348 | 19865.033 | 134,434 |
| Donor Development | 203,000 | 0 | 291,281 |
| Total Expenditure | 523,317 | 201,380 | 793,174 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:018201 District Production Management Services</i> | | | | | | |
| 211101 General Staff Salaries | 186,235 | 275,857 | | | | 275,857 |
| 211103 Allowances | 4,560 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 800 | | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 436 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | | 584 | | | 584 |
| 223005 Electricity | 0 | | 500 | | | 500 |
| 227001 Travel inland | 3,208 | | 7,518 | | | 7,518 |
| 227004 Fuel, Lubricants and Oils | 6,720 | | 2,000 | | | 2,000 |
| 228002 Maintenance - Vehicles | 14,000 | | 7,000 | | | 7,000 |
| Total Cost of Output 018201: | 215,159 | 275,857 | 18,402 | | | 294,260 |
| <i>Output:018202 Crop disease control and marketing</i> | | | | | | |
| 211103 Allowances | 1,720 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 0 | | 10,000 | | | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 2,500 | | | 2,500 |
| 221012 Small Office Equipment | 0 | | 2,000 | | | 2,000 |
| 227001 Travel inland | 80 | | 10,800 | | | 10,800 |

Vote: 577 Maracha District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|---------------------------|----------------|---|----------------------------|-----------------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 | Fuel, Lubricants and Oils | 0 | | 8,400 | | | 8,400 |
| 228001 | Maintenance - Civil | 60,000 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 018202: | | 61,800 | | 36,700 | | | 36,700 |
| Output:018202p PRDP-Crop disease control and marketing | | | | | | | |
| 211103 | Allowances | 5,141 | | | | | 0 |
| 221002 | Workshops and Seminars | 5,000 | | | | | 0 |
| 227001 | Travel inland | 15,000 | | | | | 0 |
| Total Cost of Output 018202p: | | 25,141 | | | | | 0 |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 211103 | Allowances | 9,387 | | 5,200 | | | 5,200 |
| 221002 | Workshops and Seminars | 2,000 | | 2,000 | | | 2,000 |
| 221008 | Computer supplies and Information Technology (IT) | 0 | | 1,000 | | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,100 | | 1,300 | | | 1,300 |
| 224006 | Agricultural Supplies | 8,000 | | | | | 0 |
| 227001 | Travel inland | 2,500 | | 6,800 | | | 6,800 |
| 227004 | Fuel, Lubricants and Oils | 4,500 | | 6,200 | | | 6,200 |
| Total Cost of Output 018204: | | 27,487 | | 22,500 | | | 22,500 |
| Output:018205 Fisheries regulation | | | | | | | |
| 211103 | Allowances | 720 | | 1,200 | | | 1,200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 80 | | 300 | | | 300 |
| 227001 | Travel inland | 0 | | 1,800 | | | 1,800 |
| 227002 | Travel abroad | 400 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 600 | | 1,200 | | | 1,200 |
| Total Cost of Output 018205: | | 1,800 | | 4,500 | | | 4,500 |
| Output:018207 Tsetse vector control and commercial insects farm promotion | | | | | | | |
| 211103 | Allowances | 10,720 | | 1,500 | | | 1,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 80 | | | | | 0 |
| 224006 | Agricultural Supplies | 8,000 | | | | | 0 |
| 227001 | Travel inland | 400 | | 1,800 | | | 1,800 |
| 227004 | Fuel, Lubricants and Oils | 6,600 | | 800 | | | 800 |
| 228002 | Maintenance - Vehicles | 4,000 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | 400 | | | 400 |
| Total Cost of Output 018207: | | 29,800 | | 4,500 | | | 4,500 |
| Total Cost of Higher LG Services | | 361,187 | 275,857 | 86,602 | | | 362,460 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018275 Non Standard Service Delivery Capital | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 42,430 | 42,430 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | | | 42,430 |
| <i>LCII: BURA</i> | | <i>LCI: Not Specified</i> | | <i>Support supervision to deliver nutrition services</i> | | <i>Source:Donor Funding</i> | 39,962 |
| <i>LCII: BURA</i> | | <i>LCI: Not Specified</i> | | <i>Knowledge creation</i> | | <i>Source:Donor Funding</i> | 2,468 |
| 314202 | Work in progress | 0 | 0 | 0 | 0 | 248,851 | 248,851 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | | | 248,851 |
| <i>LCII: BURA</i> | | <i>LCI: Not Specified</i> | | <i>Strengthening Capacity to deliver Nutrition Interventi</i> | | <i>Source:Donor Funding</i> | 217,348 |
| <i>LCII: BURA</i> | | <i>LCI: Not Specified</i> | | <i>Agricultural support for school based nutrition servic</i> | | <i>Source:Donor Funding</i> | 31,503 |
| Total Cost of Output 018275: | | 0 | 0 | 0 | 0 | 291,281 | 291,281 |
| Output:018282 Slaughter slab construction | | | | | | | |

Vote: 577 Maracha District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------------------|--|----------------|--|----------------------------|----------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 312104 | Other Structures | 0 | 0 | 0 | 4,100 | 0 | 4,100 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 4,100 |
| LCII: BURA | LCI: Retention for Slaughter house | Retention for slaughter house | | Source: District Discretionary Developme | | | 4,100 |
| Total Cost of Output 018282: | | 0 | 0 | 0 | 4,100 | 0 | 4,100 |
| Output:018284 Plant clinic/mini laboratory construction | | | | | | | |
| 314202 | Work in progress | 0 | 0 | 0 | 58,298 | 0 | 58,298 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 58,298 |
| LCII: BURA | LCI: Not Specified | Completion of Production Mini-laboratory at District | | Source: District Discretionary Developme | | | 58,298 |
| Total Cost of Output 018284: | | 0 | 0 | 0 | 58,298 | 0 | 58,298 |
| Output:018285 Crop marketing facility construction | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 72,036 | 0 | 72,036 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 10,000 |
| LCII: Not Specified | LCI: Town council Construction of L | Construction of the Lagoon at Town council | | Source: District Discretionary Developme | | | 10,000 |
| Total LCIII: OLEBA | | LCIV: MARACHA | | | | | 62,036 |
| LCII: PARANGA | LCI: Not Specified | Construction of Malaba Market | | Source: District Equalisation Grant | | | 62,036 |
| Total Cost of Output 018285: | | 0 | 0 | 0 | 72,036 | 0 | 72,036 |
| Output:018287p PRDP-Abattoir construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 13,348 | | | | | 0 |
| Total Cost of Output 018287p: | | 13,348 | | | | | 0 |
| Total Cost of Capital Purchases | | 13,348 | 0 | 0 | 134,434 | 291,281 | 425,715 |
| Total Cost of function District Production Services | | 374,535 | 275,857 | 86,602 | 134,434 | 291,281 | 788,174 |

LG Function 0183 District Commercial Services

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|-------------------------|----------------|---------------|----------------------------|----------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018301 Trade Development and Promotion Services | | | | | | | |
| 211103 | Allowances | 1,000 | | 1,200 | | | 1,200 |
| 221002 | Workshops and Seminars | 1,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 400 | | | 400 |
| Total Cost of Output 018301: | | 2,000 | | 1,600 | | | 1,600 |
| Output:018303 Market Linkage Services | | | | | | | |
| 211103 | Allowances | 1,000 | | 800 | | | 800 |
| 227004 | Fuel, Lubricants and Oils | 500 | | 400 | | | 400 |
| 228004 | Maintenance – Other | 500 | | | | | 0 |
| Total Cost of Output 018303: | | 2,000 | | 1,200 | | | 1,200 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | | |
| 211103 | Allowances | 1,500 | | 800 | | | 800 |
| 221002 | Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 227001 | Travel inland | 1,300 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 400 | | | 400 |
| Total Cost of Output 018304: | | 3,000 | | 2,200 | | | 2,200 |
| Output:018305 Tourism Promotional Services | | | | | | | |
| 211103 | Allowances | 1,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 227001 | Travel inland | 1,500 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 300 | | | | | 0 |
| Total Cost of Output 018305: | | 3,000 | | | | | 0 |
| Total Cost of Higher LG Services | | 10,000 | | 5,000 | | | 5,000 |
| Total Cost of function District Commercial Services | | 10,000 | | 5,000 | | | 5,000 |
| Total Cost of Production and Marketing | | 384,535 | 275,857 | 91,602 | 134,434 | 291,281 | 793,174 |

Vote: 577 Maracha District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,504,160 | 2,222,877 | 2,845,575 |
| District Unconditional Grant (Non-Wage) | 10,083 | 13,847 | 13,035 |
| District Unconditional Grant (Wage) | 26,000 | 0 | |
| Locally Raised Revenues | 8,459 | 900 | 20,683 |
| Other Transfers from Central Government | 310,000 | 80,109 | 318,036 |
| Sector Conditional Grant (Non-Wage) | 443,722 | 332,792 | 443,722 |
| Sector Conditional Grant (Wage) | 1,705,895 | 1,764,469 | 2,048,898 |
| Unspent balances – Other Government Transfers | | 30,760 | |
| Urban Unconditional Grant (Non-Wage) | | 0 | 1,200 |
| <i>Development Revenues</i> | 1,531,406 | 840,572 | 1,059,524 |
| Development Grant | 384,086 | 484,086 | 0 |
| District Discretionary Development Equalization Grant | | 0 | 134,791 |
| Donor Funding | 1,027,555 | 356,486 | 554,985 |
| Transitional Development Grant | 119,765 | 0 | 369,747 |
| Total Revenues | 4,035,567 | 3,063,449 | 3,905,098 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,504,160 | 2,190,547 | 2,845,575 |
| Wage | 1,731,896 | 1,764,471 | 2,048,898 |
| Non Wage | 772,265 | 426,077 | 796,676 |
| <i>Development Expenditure</i> | 1,531,406 | 588,625 | 1,059,524 |
| Domestic Development | 503,851 | 232,139.182 | 504,539 |
| Donor Development | 1,027,555 | 356,486 | 554,985 |
| Total Expenditure | 4,035,567 | 2,779,173 | 3,905,098 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|--|------|--|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088152 NGO Hospital Services (LLS.) | | | | | | | |
| 291002 | Transfers to NGOs | 173,649 | | | | | 0 |
| Total Cost of Output 088152: | | 173,649 | | | | | 0 |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263105 | Treasury Transfers to Agencies (Current) | 24,479 | | | | | 0 |
| 291001 | Transfers to Government Institutions | 0 | 0 | 276,177 | 0 | 0 | 276,177 |
| Total LCIII: NYADRI | | LCIV: MARACHA | | | 258,225 | | |
| LCII: PABURA | LCI: Not Specified | Maracha Hospital | | Source:Conditional Grant to NGO Hospit | | | 258,225 |
| Total LCIII: YIVU | | LCIV: MARACHA | | | 17,951 | | |
| LCII: ALARAPI | LCI: Not Specified | Yivu Abea HC II | | Source:Conditional Grant to NGO Hospit | | | 17,951 |
| Total Cost of Output 088153: | | 24,479 | 0 | 276,177 | 0 | 0 | 276,177 |
| Output:088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| 263205 | Treasury Transfers to Agencies (Capital) | 93,964 | | | | | 0 |
| 263370 | Development Grant | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | 175,000 | | |
| LCII: BURA | LCI: DISTRICT HEALTH OFFICE | INSTITUTION SUPPORT FOR HIV/AIDS | | Source:Donor Funding | | | 100,000 |
| LCII: BURA | LCI: DISTRICT HEALTH OFFICE | INSTITUTION SUPPORT FOR CHILD SURVIVAL | | Source:Donor Funding | | | 75,000 |

Vote: 577 Maracha District

Workplan 5: Health

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|--|--|----------------|----------------------------|----------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 291001 | Transfers to Government Institutions | 0 | 0 | 123,206 | 0 | 0 | 123,206 |
| Total LCIII: KIJOMORO | | LCIV: MARACHA | | | | | 12,784 |
| LCII: ALIVU | LCI: CURUBE HCII | CURUBE HCII | Source:Sector Conditional Grant (Non-W | | | | 3,843 |
| LCII: LAMILA | LCI: KIJOMORO HCIII | KIJOMORO HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,942 |
| Total LCIII: NYADRI | | LCIV: MARACHA | | | | | 42,657 |
| LCII: PABURA | LCI: MARACHA HSD | MARACHA HSD | Source:Sector Conditional Grant (Non-W | | | | 14,780 |
| LCII: PABURA | LCI: MARACHA CONSTITUENCY | MARACHA CONSTITUENCY TASK FORCE | Source:Sector Conditional Grant (Non-W | | | | 19,748 |
| LCII: ROBU | LCI: NYADRI HCIII | NYADRI HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,129 |
| Total LCIII: OLEBA | | LCIV: MARACHA | | | | | 11,750 |
| LCII: BANGO | LCI: OLEBA HCIII | OLEBA HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,203 |
| LCII: BURAMALI | LCI: AJIKORO HCII | AJIKORO HCII | Source:Sector Conditional Grant (Non-W | | | | 3,547 |
| Total LCIII: OLUFFE | | LCIV: MARACHA | | | | | 15,814 |
| LCII: KAMAKA | LCI: KAMAKA HCIII | KAMAKA HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,055 |
| LCII: MUNDRU | LCI: OVUJO HCIII | OVUJO HCIII | Source:Sector Conditional Grant (Non-W | | | | 7,759 |
| Total LCIII: OLUVU | | LCIV: MARACHA | | | | | 16,701 |
| LCII: OMBACI | LCI: OLUVU HCIII | OLUVU HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,277 |
| LCII: RIKABU | LCI: ELIOFE HCIII | ELIOFE HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,424 |
| Total LCIII: TARA | | LCIV: MARACHA | | | | | 12,563 |
| LCII: OMBAVU | LCI: TARA HCIII | TARA HCIII | Source:Sector Conditional Grant (Non-W | | | | 8,424 |
| LCII: VURRA | LCI: ODUPIRI HCII | ODUPIRI HCII | Source:Sector Conditional Grant (Non-W | | | | 4,138 |
| Total LCIII: YIVU | | LCIV: MARACHA | | | | | 10,937 |
| LCII: LOINYA | LCI: LOINYA HCII | LOINYA HCII | Source:Sector Conditional Grant (Non-W | | | | 3,252 |
| LCII: OKUVU | LCI: WADRA HCIII | WADRA HCIII | Source:Sector Conditional Grant (Non-W | | | | 7,685 |
| Total Cost of Output 088154: | | 93,964 | 0 | 123,206 | 0 | 175,000 | 298,206 |
| Output:088155 Standard Pit Latrine Construction (LLS.) | | | | | | | |
| 291001 | Transfers to Government Institutions | 0 | 0 | 0 | 0 | 59,870 | 59,870 |
| Total LCIII: Not Specified | | LCIV: MARACHA | | | | | 59,870 |
| LCII: Not Specified | LCI: Support for Pit Latrine constru | Support for Pit latrine construction at Household | Source:Donor Funding | | | | 59,870 |
| Total Cost of Output 088155: | | 0 | 0 | 0 | 0 | 59,870 | 59,870 |
| Output:088156 Hand Washing Facility Installation(LLS.) | | | | | | | |
| 291001 | Transfers to Government Institutions | 0 | 0 | 0 | 0 | 59,870 | 59,870 |
| Total LCIII: Not Specified | | LCIV: MARACHA | | | | | 59,870 |
| LCII: Not Specified | LCI: Support for Handwashing Facil | Support for Hand washing Facilities at Household Le | Source:Donor Funding | | | | 59,870 |
| Total Cost of Output 088156: | | 0 | 0 | 0 | 0 | 59,870 | 59,870 |
| Total Cost of Lower Local Services | | 292,093 | 0 | 399,383 | 0 | 294,739 | 694,122 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Public Health Promotion | | | | | | | |
| 211101 | General Staff Salaries | 1,731,896 | | | | | 0 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 1,801 | | | | | 0 |
| 211103 | Allowances | 0 | | 5,800 | | | 5,800 |
| 213001 | Medical expenses (To employees) | 1,000 | | | | | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 1,000 | | | | | 0 |
| 221001 | Advertising and Public Relations | 4,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 47,596 | | | | | 0 |
| 221003 | Staff Training | 43,424 | | | | | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 4,000 | | | | | 0 |
| 221009 | Welfare and Entertainment | 600 | | | | 4,600 | 4,600 |
| 221010 | Special Meals and Drinks | 180 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,800 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 1,625 | | | | | 0 |
| 222001 | Telecommunications | 4,800 | | | | | 0 |

Vote: 577 Maracha District

Workplan 5: Health

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|-------------------------|----------|----------------|--|---|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 222003 | Information and communications technology (ICT) | 800 | | 2,800 | | 4,200 | 7,000 |
| 223005 | Electricity | 30,000 | | | | | 0 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 2 | | | | | 0 |
| 227001 | Travel inland | 31,834 | | | | 9,677 | 9,677 |
| 227004 | Fuel, Lubricants and Oils | 4,000 | | 3,200 | | | 3,200 |
| 228002 | Maintenance - Vehicles | 10,000 | | | | | 0 |
| Total Cost of Output 088101: | | 1,923,357 | | 11,800 | | 18,477 | 30,277 |
| Output:088104 Medical Supplies for Health Facilities | | | | | | | |
| 221001 | Advertising and Public Relations | 0 | | 318,036 | | | 318,036 |
| 224001 | Medical and Agricultural supplies | 280,765 | | | | | 0 |
| Total Cost of Output 088104: | | 280,765 | | 318,036 | | | 318,036 |
| Output:088106 Promotion of Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 21,000 | | 648 | | | 648 |
| 221001 | Advertising and Public Relations | 45,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 34,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 20,000 | | 468 | | | 468 |
| 222003 | Information and communications technology (ICT) | 5,000 | | | | | 0 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | 2,797 | | | 2,797 |
| 227001 | Travel inland | 11,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 20,000 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 5,000 | | | | | 0 |
| Total Cost of Output 088106: | | 161,000 | | 3,913 | | | 3,913 |
| Total Cost of Higher LG Services | | 2,365,123 | | 333,749 | | 18,477 | 352,226 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088172 Administrative Capital | | | | | | | |
| 312104 | Other Structures | 313,000 | | | | | 0 |
| Total Cost of Output 088172: | | 313,000 | | | | | 0 |
| Output:088181 Staff houses construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 154,539 | 0 | 154,539 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | | | 37,900 |
| LCII: BURA | LCI: District Health Office | | | | Support Training of Staff in Refrigeration and Air con | Source:District Discretionary Developme | 3,000 |
| LCII: BURA | LCI: District Health office | | | | Supervision of Projects | Source:District Discretionary Developme | 7,727 |
| LCII: BURA | LCI: Retention for 2015/16 Projects | | | | Retention for 2015/16 projects | Source:District Discretionary Developme | 10,000 |
| LCII: BURA | LCI: District Health Office | | | | Procure Palets For Medicine stores | Source:District Discretionary Developme | 5,000 |
| LCII: BURA | LCI: District Health Office | | | | Minor Repairs District Health Office | Source:District Discretionary Developme | 4,000 |
| LCII: BURA | LCI: District Health Office | | | | Construction Shade for the Generator | Source:District Discretionary Developme | 1,000 |
| LCII: BURA | LCI: District Health Office | | | | Commissioning of Projects | Source:District Discretionary Developme | 3,173 |
| LCII: BURA | LCI: Not Specified | | | | Book shelves for DHOs Library | Source:District Discretionary Developme | 4,000 |
| Total LCIII: Not Specified | | | | | | | 116,639 |
| LCII: Not Specified | LCI: Not Specified | | | | Construction of Staff Houses at Odupiri healthcenter | Source:District Discretionary Developme | 116,639 |
| Total Cost of Output 088181: | | 0 | 0 | 0 | 154,539 | 0 | 154,539 |
| Output:088181p PRDP-Staff houses construction and rehabilitation | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 30,000 | | | | | 0 |
| Total Cost of Output 088181p: | | 30,000 | | | | | 0 |
| Output:088183 OPD and other ward construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | | | 349,000 |
| LCII: AYIKO | LCI: Maracha Town Council OPD C | | | | Completion of Maracha OPD Hospital | Source:Development Grant | 349,000 |
| Total LCIII: NYADRI | | | | | | | 1,000 |
| LCII: ROBU | LCI: Repairs on Nyadri HC III | | | | Repairs on Nyadri Health center III | Source:Development Grant | 1,000 |

Vote: 577 Maracha District

Workplan 5: Health

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|------|---------|----------------------------|-----------|-----------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Capital Purchases | | | | | | |
| <i>Total Cost of Output 088183:</i> | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| Total Cost of Capital Purchases | 343,000 | 0 | 0 | 504,539 | 0 | 504,539 |
| Total Cost of function Primary Healthcare | 3,000,215 | 0 | 733,132 | 504,539 | 313,216 | 1,550,886 |

LG Function 0883 Health Management and Supervision

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---------------------------|---|----------------|----------------------------|------------------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:088301 Healthcare Management Services</i> | | | | | | |
| 211101 General Staff Salaries | 0 | 2,048,898 | | | | 2,048,898 |
| 211103 Allowances | 0 | | 4,400 | | | 4,400 |
| 213001 Medical expenses (To employees) | 0 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 0 | | 2,590 | | 32,104 | 34,694 |
| 221003 Staff Training | 0 | | | | 9,010 | 9,010 |
| 221009 Welfare and Entertainment | 0 | | 600 | | | 600 |
| 221010 Special Meals and Drinks | 0 | | 180 | | | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 3,600 | | | 3,600 |
| 221012 Small Office Equipment | 0 | | | | 59 | 59 |
| 221014 Bank Charges and other Bank related costs | 0 | | 137 | | 1,900 | 2,037 |
| 222003 Information and communications technology (ICT) | 0 | | 1,800 | | | 1,800 |
| 224004 Cleaning and Sanitation | 0 | | 1,200 | | | 1,200 |
| 227001 Travel inland | 0 | | 4,000 | | 11,370 | 15,370 |
| 227004 Fuel, Lubricants and Oils | 0 | | 7,800 | | 67,613 | 75,413 |
| 228002 Maintenance - Vehicles | 0 | | 8,000 | | | 8,000 |
| <i>Total Cost of Output 088301:</i> | 0 | 2,048,898 | 35,307 | | 122,056 | 2,206,261 |
| <i>Output:088302 Healthcare Services Monitoring and Inspection</i> | | | | | | |
| 221002 Workshops and Seminars | 0 | | | | 34,895 | 34,895 |
| 227001 Travel inland | 0 | | 28,238 | | | 28,238 |
| <i>Total Cost of Output 088302:</i> | 0 | | 28,238 | | 34,895 | 63,133 |
| Total Cost of Higher LG Services | 0 | 2,048,898 | 63,545 | | 156,951 | 2,269,394 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Output:088372 Administrative Capital</i> | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 84,818 | 84,818 |
| Total LCIII: Not Specified | | | | | | 84,818 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Strengthen Nutrition services through VHTs and HCI Source: Donor Funding</i> | | | | <i>84,818</i> |
| <i>Total Cost of Output 088372:</i> | 0 | 0 | 0 | 0 | 84,818 | 84,818 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 84,818 | 84,818 |
| Total Cost of function Health Management and Supervision | 0 | 2,048,898 | 63,545 | 0 | 241,769 | 2,354,212 |
| Total Cost of Health | 3,000,215 | 2,048,898 | 796,676 | 504,539 | 554,985 | 3,905,098 |

Vote: 577 Maracha District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|-------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 8,325,287 | 5,916,991 | 8,778,907 |
| District Unconditional Grant (Non-Wage) | 9,541 | 10,000 | 13,656 |
| District Unconditional Grant (Wage) | 36,853 | 27,640 | 72,811 |
| Locally Raised Revenues | 8,459 | 0 | 13,684 |
| Other Transfers from Central Government | 144,880 | 0 | |
| Sector Conditional Grant (Non-Wage) | 1,106,369 | 716,964 | 1,106,369 |
| Sector Conditional Grant (Wage) | 7,019,185 | 5,162,387 | 7,572,387 |
| <i>Development Revenues</i> | 377,231 | 361,922 | 1,815,541 |
| Development Grant | 361,922 | 361,922 | 176,816 |
| District Discretionary Development Equalization Grant | 3,309 | 0 | 83,725 |
| Donor Funding | 2,000 | 0 | 1,551,000 |
| Other Transfers from Central Government | 10,000 | 0 | |
| Urban Discretionary Development Equalization Grant | | 0 | 4,000 |
| Total Revenues | 8,702,518 | 6,278,913 | 10,594,448 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 8,325,287 | 5,750,255 | 8,778,907 |
| Wage | 7,056,038 | 5,190,026 | 7,572,387 |
| Non Wage | 1,269,249 | 560,229 | 1,206,519 |
| <i>Development Expenditure</i> | 377,231 | 349,730 | 1,815,541 |
| Domestic Development | 375,231 | 349,729.832 | 264,541 |
| Donor Development | 2,000 | 0 | 1,551,000 |
| Total Expenditure | 8,702,518 | 6,099,985 | 10,594,448 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|---------------------------|--|---------|----------------------------|-----------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:078151 Primary Schools Services UPE (LLS)</i> | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 1,551,000 | 1,551,000 |
| Total LCIII: Not Specified | | | | | | 1,551,000 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>World bank support to Food security and Nutrition im Source:Donor Funding</i> | | | | |
| 263366 Sector Conditional Grant (Wage) | 0 | 7,572,387 | 0 | 0 | 0 | 7,572,387 |
| Total LCIII: Not Specified | | | | | | 7,572,387 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>wages for Primary schools Source:Sector Conditional Grant (Wage)</i> | | | | |
| | | | | | | 7,572,387 |

Vote: 577 Maracha District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------------------|-------------------------|------|--|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 703,282 | 0 | 0 | 703,282 |
| Total LCIII: KIJOMORO | | LCIV: MARACHA | | | | | 123,725 |
| LCII: ALIVU | LCI: Not Specified | ALIVU P/S | | Source:Sector Conditional Grant (Non-W | | 12,300 | |
| LCII: ALIVU | LCI: Not Specified | TALIA P/S | | Source:Sector Conditional Grant (Non-W | | 8,125 | |
| LCII: ALIVU | LCI: Not Specified | KIJOMORO P/S | | Source:Sector Conditional Grant (Non-W | | 13,500 | |
| LCII: ALIVU | LCI: Not Specified | KAKWA P/S | | Source:Sector Conditional Grant (Non-W | | 8,913 | |
| LCII: ALIVU | LCI: Not Specified | KAKWA COPE | | Source:Sector Conditional Grant (Non-W | | 4,347 | |
| LCII: AMBIDRO | LCI: Not Specified | AKOO P/S | | Source:Sector Conditional Grant (Non-W | | 11,323 | |
| LCII: AMBIDRO | LCI: Not Specified | LAMILA CIRU P/S | | Source:Sector Conditional Grant (Non-W | | 13,558 | |
| LCII: LAMILA | LCI: Not Specified | ROBU P/S | | Source:Sector Conditional Grant (Non-W | | 9,224 | |
| LCII: ROBU | LCI: Not Specified | ESEMAYI P/S | | Source:Sector Conditional Grant (Non-W | | 10,080 | |
| LCII: ROBU | LCI: Not Specified | AMBIDRO P/S | | Source:Sector Conditional Grant (Non-W | | 10,113 | |
| LCII: ROBU | LCI: Not Specified | ORIBANI P/S | | Source:Sector Conditional Grant (Non-W | | 9,034 | |
| LCII: ROBU | LCI: Not Specified | OMBINYIRI P/S | | Source:Sector Conditional Grant (Non-W | | 13,208 | |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 23,881 |
| LCII: BURA | LCI: Not Specified | ALUMA P/S | | Source:Sector Conditional Grant (Non-W | | 8,830 | |
| LCII: BURA | LCI: Not Specified | BURA P/S | | Source:Sector Conditional Grant (Non-W | | 15,051 | |
| Total LCIII: NYADRI | | LCIV: MARACHA | | | | | 52,371 |
| LCII: PABURA | LCI: Not Specified | MARACHA P/S | | Source:Sector Conditional Grant (Non-W | | 13,564 | |
| LCII: PABURA | LCI: Not Specified | BARIA P/S | | Source:Sector Conditional Grant (Non-W | | 10,596 | |
| LCII: ROBU | LCI: Not Specified | MIDRIA P/S | | Source:Sector Conditional Grant (Non-W | | 12,160 | |
| LCII: ROBU | LCI: Not Specified | NYORO P/S | | Source:Sector Conditional Grant (Non-W | | 16,050 | |
| Total LCIII: OLEBA | | LCIV: MARACHA | | | | | 122,851 |
| LCII: BANGO | LCI: Not Specified | ANYABIA P/S | | Source:Sector Conditional Grant (Non-W | | 8,260 | |
| LCII: BURAMALI | LCI: Not Specified | BURAMALI COPE | | Source:Sector Conditional Grant (Non-W | | 2,509 | |
| LCII: BURAMALI | LCI: Not Specified | BURAMALI P/S | | Source:Sector Conditional Grant (Non-W | | 8,914 | |
| LCII: ETOKO | LCI: Not Specified | PARANGA P/S | | Source:Sector Conditional Grant (Non-W | | 14,584 | |
| LCII: ETOKO | LCI: Not Specified | ONIBA P/S | | Source:Sector Conditional Grant (Non-W | | 8,201 | |
| LCII: ETOKO | LCI: Not Specified | ETOKO P/S | | Source:Sector Conditional Grant (Non-W | | 10,896 | |
| LCII: PARANGA | LCI: Not Specified | MBAFE P/S | | Source:Sector Conditional Grant (Non-W | | 9,939 | |
| LCII: PARANGA | LCI: Not Specified | RETRIKO P/S | | Source:Sector Conditional Grant (Non-W | | 8,180 | |
| LCII: PARANGA | LCI: Not Specified | OLEBA P/S | | Source:Sector Conditional Grant (Non-W | | 11,554 | |
| LCII: PARANGA | LCI: Not Specified | SIMBILI P/S | | Source:Sector Conditional Grant (Non-W | | 11,253 | |
| LCII: ROBU | LCI: Not Specified | AZIPI P/S | | Source:Sector Conditional Grant (Non-W | | 10,619 | |
| LCII: WOROGBO | LCI: Not Specified | NYAMBIRA P/S | | Source:Sector Conditional Grant (Non-W | | 8,517 | |
| LCII: WOROGBO | LCI: Not Specified | NYARAKUA P/S | | Source:Sector Conditional Grant (Non-W | | 9,424 | |
| Total LCIII: OLUFFE | | LCIV: MARACHA | | | | | 46,501 |
| LCII: KAMAKA | LCI: Not Specified | KAMAKA P/S | | Source:Sector Conditional Grant (Non-W | | 14,418 | |
| LCII: KIMIRU | LCI: Not Specified | AMBEKUA P/S | | Source:Sector Conditional Grant (Non-W | | 11,898 | |
| LCII: KIMIRU | LCI: Not Specified | ST. KIZITO P/S | | Source:Sector Conditional Grant (Non-W | | 9,586 | |
| LCII: OTRAVU | LCI: Not Specified | OTRAVU P/S | | Source:Sector Conditional Grant (Non-W | | 10,599 | |
| Total LCIII: OLUVU | | LCIV: MARACHA | | | | | 146,490 |
| LCII: DRAJU | LCI: Not Specified | BARANYA COPE | | Source:Sector Conditional Grant (Non-W | | 9,657 | |
| LCII: DRAJU | LCI: Not Specified | OTRUTIA P/S | | Source:Sector Conditional Grant (Non-W | | 9,012 | |
| LCII: MICHU | LCI: Not Specified | ATRATRAKA P/S | | Source:Sector Conditional Grant (Non-W | | 16,476 | |
| LCII: MICHU | LCI: Not Specified | ANDENI P/S | | Source:Sector Conditional Grant (Non-W | | 11,288 | |
| LCII: MICHU | LCI: Not Specified | OKABI P/S | | Source:Sector Conditional Grant (Non-W | | 8,732 | |
| LCII: NYOGO | LCI: Not Specified | CUBIRI P/S | | Source:Sector Conditional Grant (Non-W | | 10,840 | |
| LCII: NYOGO | LCI: Not Specified | NIGO P/S | | Source:Sector Conditional Grant (Non-W | | 11,064 | |
| LCII: OMBACI | LCI: Not Specified | KORIBA P/S | | Source:Sector Conditional Grant (Non-W | | 11,836 | |
| LCII: OMBACI | LCI: Not Specified | BARANYA P/S | | Source:Sector Conditional Grant (Non-W | | 12,069 | |
| LCII: OMBACI | LCI: Not Specified | OLUVU P/S | | Source:Sector Conditional Grant (Non-W | | 11,748 | |
| LCII: OMBACI | LCI: Not Specified | KAMADI P/S | | Source:Sector Conditional Grant (Non-W | | 9,557 | |
| LCII: RIKABU | LCI: Not Specified | GBULUKUA P/S | | Source:Sector Conditional Grant (Non-W | | 12,467 | |

Vote: 577 Maracha District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|---|------------------|------------------|---|------------------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| LCII: RIKABU | LCI: Not Specified | GALIA P/S | | | Source:Sector Conditional Grant (Non-W | | 11,744 |
| Total LCIII: TARA | | | | | LCIV: MARACHA | | 99,897 |
| LCII: ANYIVU | LCI: Not Specified | OKUVU P/S | | | Source:Sector Conditional Grant (Non-W | | 10,732 |
| LCII: ANYIVU | LCI: Not Specified | ANYIVU P/S | | | Source:Sector Conditional Grant (Non-W | | 11,051 |
| LCII: OJAPI | LCI: Not Specified | OLLAPI P/S | | | Source:Sector Conditional Grant (Non-W | | 8,354 |
| LCII: OJAPI | LCI: Not Specified | OJAPI P/S | | | Source:Sector Conditional Grant (Non-W | | 14,304 |
| LCII: OMBAVU | LCI: Not Specified | ODRUA P/S | | | Source:Sector Conditional Grant (Non-W | | 10,366 |
| LCII: PABURA | LCI: Not Specified | KOYI P/S | | | Source:Sector Conditional Grant (Non-W | | 12,377 |
| LCII: PAJAMA | LCI: Not Specified | TARA P/S | | | Source:Sector Conditional Grant (Non-W | | 10,808 |
| LCII: PAJAMA | LCI: Not Specified | LOINYA P/S | | | Source:Sector Conditional Grant (Non-W | | 10,484 |
| LCII: VURRA | LCI: Not Specified | KOLOLO P/S | | | Source:Sector Conditional Grant (Non-W | | 11,420 |
| Total LCIII: YIVU | | | | | LCIV: MARACHA | | 62,242 |
| LCII: ALARAPI | LCI: Not Specified | OLIVU P/S | | | Source:Sector Conditional Grant (Non-W | | 8,901 |
| LCII: AMANIPI | LCI: Not Specified | YIVU P/S | | | Source:Sector Conditional Grant (Non-W | | 13,651 |
| LCII: EGAMARA | LCI: Not Specified | EGAMARA P/S | | | Source:Sector Conditional Grant (Non-W | | 9,103 |
| LCII: OMBIA | LCI: Not Specified | OMBIABURA P/S | | | Source:Sector Conditional Grant (Non-W | | 10,806 |
| LCII: PAKAYO | LCI: Not Specified | MEKI P/S | | | Source:Sector Conditional Grant (Non-W | | 10,436 |
| LCII: PAKAYO | LCI: Not Specified | OFFUDE P/S | | | Source:Sector Conditional Grant (Non-W | | 9,346 |
| Total LCIII: Not Specified | | | | | LCIV: Not Specified | | 25,323 |
| LCII: Not Specified | LCI: Not Specified | UPE GRANT | | | Source:Not Specified | | 25,323 |
| | | Total Cost of Output 078151: | 0 | 7,572,387 | 703,282 | 0 | 1,551,000 |
| | | Total Cost of Lower Local Services | 0 | 7,572,387 | 703,282 | 0 | 1,551,000 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 6,013,802 | | | | | 0 |
| 221002 | Workshops and Seminars | 3,000 | | | | | 0 |
| 227001 | Travel inland | 13,649 | | | | | 0 |
| | Total Cost of Output 078101: | 6,030,451 | | | | | 0 |
| Output:078102 Distribution of Primary Instruction Materials | | | | | | | |
| 221007 | Books, Periodicals & Newspapers | 122,000 | | | | | 0 |
| | Total Cost of Output 078102: | 122,000 | | | | | 0 |
| | Total Cost of Higher LG Services | 6,152,451 | | | | | 0 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078180 Classroom construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 74,410 | 0 | 74,410 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | LCIV: MARACHA | | 4,000 |
| LCII: Not Specified | LCI: Desks for Town Council | Desks and Office Furniture for Town council school | | | Source:District Discretionary Developme | | 4,000 |
| Total LCIII: NYADRI | | | | | LCIV: MARACHA | | 70,410 |
| LCII: ROBU | LCI: Not Specified | Completion and Rehabilitation of Midria primary sch | | | Source:District Discretionary Developme | | 70,410 |
| | | Total Cost of Output 078180: | 0 | 0 | 74,410 | 0 | 74,410 |
| Output:078181 Latrine construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 102,203 | | | | | 0 |
| | Total Cost of Output 078181: | 102,203 | | | | | 0 |
| | Total Cost of Capital Purchases | 102,203 | 0 | 0 | 74,410 | 0 | 74,410 |
| | Total Cost of function Pre-Primary and Primary Education | 6,254,654 | 7,572,387 | 703,282 | 74,410 | 1,551,000 | 9,901,079 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|-------------------------|------|---------|----------------------------|-----------|-------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |

Vote: 577 Maracha District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------------------|-------------------------|----------|---|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 453,726 | 0 | 0 | 453,726 |
| Total LCIII: KIJOMORO | | LCIV: MARACHA | | | | | 43,000 |
| LCII: LAMILA | LCI: Not Specified | Kijomoro SS | | Source: Sector Conditional Grant (Non-W | | | 43,000 |
| Total LCIII: NYADRI | | LCIV: MARACHA | | | | | 105,029 |
| LCII: PABURA | LCI: Not Specified | Maracha SS | | Source: Sector Conditional Grant (Non-W | | | 105,029 |
| Total LCIII: OLEBA | | LCIV: MARACHA | | | | | 80,200 |
| LCII: WOROGBO | LCI: Not Specified | Oleba Seed SS | | Source: Sector Conditional Grant (Non-W | | | 80,200 |
| Total LCIII: OLUFFE | | LCIV: MARACHA | | | | | 110,497 |
| LCII: MUNDRU | LCI: Not Specified | Maracha High SS | | Source: Sector Conditional Grant (Non-W | | | 30,259 |
| LCII: OTRAVU | LCI: Not Specified | Otravu SS | | Source: Sector Conditional Grant (Non-W | | | 80,238 |
| Total LCIII: OLUVU | | LCIV: MARACHA | | | | | 10,000 |
| LCII: OMBACI | LCI: Not Specified | All Saints Oluvu SS | | Source: Sector Conditional Grant (Non-W | | | 10,000 |
| Total LCIII: TARA | | LCIV: MARACHA | | | | | 30,000 |
| LCII: VURRA | LCI: Not Specified | Kololo Public SS | | Source: Sector Conditional Grant (Non-W | | | 30,000 |
| Total LCIII: YIVU | | LCIV: MARACHA | | | | | 75,000 |
| LCII: AROI | LCI: Not Specified | Yivu SS | | Source: Sector Conditional Grant (Non-W | | | 75,000 |
| Total Cost of Output 078251: | | 0 | 0 | 453,726 | 0 | 0 | 453,726 |
| Total Cost of Lower Local Services | | 0 | 0 | 453,726 | 0 | 0 | 453,726 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 1,005,383 | | | | | 0 |
| Total Cost of Output 078201: | | 1,005,383 | | | | | 0 |
| Total Cost of Higher LG Services | | 1,005,383 | | | | | 0 |
| Total Cost of function Secondary Education | | 1,005,383 | 0 | 453,726 | 0 | 0 | 453,726 |

LG Function 0784 Education & Sports Management and Inspection

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|-------------------------|------|---------------|----------------------------|-----------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078401 Education Management Services | | | | | | | |
| 211101 | General Staff Salaries | 36,853 | | | | | 0 |
| 211103 | Allowances | 920 | | 10,000 | | | 10,000 |
| 221002 | Workshops and Seminars | 2,000 | | 2,000 | | | 2,000 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | | | | | 0 |
| 221009 | Welfare and Entertainment | 1,200 | | | | | 0 |
| 221010 | Special Meals and Drinks | 0 | | 2,000 | | | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | | 999 | | 999 |
| 221014 | Bank Charges and other Bank related costs | 0 | | 172 | | | 172 |
| 222001 | Telecommunications | 300 | | | | | 0 |
| 227001 | Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 380 | | 3,000 | 5,000 | | 8,000 |
| 228002 | Maintenance - Vehicles | 0 | | 3,000 | | | 3,000 |
| Total Cost of Output 078401: | | 45,653 | | 22,172 | 5,999 | | 28,171 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | |
| 211103 | Allowances | 6,000 | | 8,000 | | | 8,000 |
| 221002 | Workshops and Seminars | 2,000 | | | | | 0 |
| 221010 | Special Meals and Drinks | 0 | | 656 | | | 656 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 3,000 | | | 3,000 |
| 227001 | Travel inland | 2,000 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | | | 5,132 | | 5,132 |
| 228002 | Maintenance - Vehicles | 0 | | | 4,000 | | 4,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 5,548 | | | | | 0 |

Vote: 577 Maracha District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---------------------|-------------------------|----------|---------------|----------------------------|--|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Output 078402: | | 23,548 | | 13,656 | 9,132 | | 22,788 |
| Output:078403 Sports Development services | | | | | | | |
| 211103 | Allowances | 0 | | 13,684 | | | 13,684 |
| 227001 | Travel inland | 6,000 | | | | | 0 |
| Total Cost of Output 078403: | | 6,000 | | 13,684 | | | 13,684 |
| Output:078404 Sector Capacity Development | | | | | | | |
| 213003 | Retrenchment costs | 0 | | | 25,000 | | 25,000 |
| Total Cost of Output 078404: | | 0 | | | 25,000 | | 25,000 |
| Total Cost of Higher LG Services | | 75,201 | | 49,512 | 40,131 | | 89,643 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078472 Administrative Capital | | | | | | | |
| 312201 | Transport Equipment | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | | | | | | 150,000 |
| LCII: BURA | | LCI: Not Specified | | LCIV: MARACHA | | Source: District Discretionary Developme | |
| Total Cost of Output 078472: | | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Total Cost of function Education & Sports Management and Inspection | | 75,201 | 0 | 49,512 | 190,131 | 0 | 239,643 |

LG Function 0785 Special Needs Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|-------------------------|------------------|------------------|----------------------------|------------------|-------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078501 Special Needs Education Services | | | | | | | |
| 221003 | Staff Training | 3,000 | | | | | 0 |
| 221012 | Small Office Equipment | 2,000 | | | | | 0 |
| 222001 | Telecommunications | 200 | | | | | 0 |
| 224005 | Uniforms, Beddings and Protective Gear | 1,800 | | | | | 0 |
| 227001 | Travel inland | 1,000 | | | | | 0 |
| Total Cost of Output 078501: | | 8,000 | | | | | 0 |
| Total Cost of Higher LG Services | | 8,000 | | | | | 0 |
| Total Cost of function Special Needs Education | | 8,000 | | | | | 0 |
| Total Cost of Education | | 7,343,238 | 7,572,387 | 1,206,519 | 264,541 | 1,551,000 | 10,594,447 |

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 593,775 | 355,603 | 675,212 |
| District Unconditional Grant (Non-Wage) | 22,500 | 9,000 | 8,554 |
| District Unconditional Grant (Wage) | 27,697 | 30,912 | 44,844 |
| Locally Raised Revenues | 22,500 | 0 | 6,681 |
| Other Transfers from Central Government | 521,078 | 315,690 | |
| Sector Conditional Grant (Non-Wage) | | 0 | 604,953 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 10,180 |
| <i>Development Revenues</i> | 192,801 | 192,801 | 103,320 |
| Development Grant | 192,801 | 192,801 | |
| District Discretionary Development Equalization Grant | | 0 | 103,320 |
| Total Revenues | 786,575 | 548,403 | 778,532 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 593,774 | 355,597 | 675,212 |
| Wage | 27,697 | 30,912 | 44,844 |
| Non Wage | 566,078 | 324,685 | 630,368 |
| <i>Development Expenditure</i> | 192,801 | 85,072 | 103,320 |
| Domestic Development | 192,801 | 85,072 | 103,320 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 786,575 | 440,669 | 778,532 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------------------|-----------------------------------|----------|--|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048151 Community Access Road Maintenance (LLS) | | | | | | | |
| 263370 | Development Grant | 0 | 0 | 61,256 | 0 | 0 | 61,256 |
| Total LCIII: TARA | | LCIV: MARACHA | | | | | 61,256 |
| LCII: Not Specified | LCI: Odrua-Ombavu Road | Odrua-Ombavu road | | Source:Sector Conditional Grant (Wage) | | | 61,256 |
| Total Cost of Output 048151: | | 0 | 0 | 61,256 | 0 | 0 | 61,256 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 100,629 | 0 | 0 | 100,629 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 3,200 |
| LCII: BURA | LCI: Aluma Road | Urban Roads | | Source:Sector Conditional Grant (Non-W | | | 2,000 |
| LCII: Not Specified | LCI: AZIPI | Urban Road | | Source:Sector Conditional Grant (Non-W | | | 1,200 |
| Total LCIII: Not Specified | | LCIV: MARACHA | | | | | 1,050 |
| LCII: Not Specified | LCI: Meki Road | Urban Roads | | Source:Sector Conditional Grant (Non-W | | | 1,050 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 96,379 |
| LCII: Not Specified | LCI: Not Specified | Urban Roads Maintenance | | Source:Not Specified | | | 96,379 |
| 263370 | Development Grant | 0 | 0 | 10,180 | 0 | 0 | 10,180 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 10,180 |
| LCII: AYIKO | LCI: Urban Town council | Telecommunication cost,Monitoring | | Source:Sector Conditional Grant (Non-W | | | 10,180 |
| Total Cost of Output 048156: | | 0 | 0 | 110,809 | 0 | 0 | 110,809 |
| Output:048158 District Roads Maintenance (URF) | | | | | | | |

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|---|----------|--|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other govt. units (Current) | 0 | 0 | 154,000 | 0 | 0 | 154,000 |
| Total LCIII: KIJOMORO | | LCIV: MARACHA | | | | | 11,500 |
| LCII: DRANZIPI | LCI: Enyau bridge -Kijomoro 5km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 2,500 |
| LCII: LAMILA | LCI: Okokoro- Oluvu 5.5km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 3,000 |
| LCII: MUNDRU | LCI: Ambidro-Kijomoro 9km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 5,000 |
| LCII: Not Specified | LCI: Erewa -wadra-Ombiabura | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 1,000 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 73,500 |
| LCII: BURA | LCI: Not Specified | Value for Money Audit | | Source:Sector Conditional Grant (Non-W | | | 3,000 |
| LCII: BURA | LCI: Gang Leaders salary | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 14,400 |
| LCII: BURA | LCI: Not Specified | Hand Tools | | Source:Sector Conditional Grant (Non-W | | | 15,000 |
| LCII: BURA | LCI: Not Specified | Inspection Allowances | | Source:Sector Conditional Grant (Non-W | | | 15,000 |
| LCII: BURA | LCI: Inspection fuel | Inspection Fuel | | Source:Sector Conditional Grant (Non-W | | | 12,000 |
| LCII: BURA | LCI: Not Specified | Mobilise Recruit Workers | | Source:Sector Conditional Grant (Non-W | | | 3,000 |
| LCII: BURA | LCI: Not Specified | Road Overseers salaries | | Source:Sector Conditional Grant (Non-W | | | 9,600 |
| LCII: BURA | LCI: Not Specified | Training OF gang Leaders | | Source:Sector Conditional Grant (Non-W | | | 1,500 |
| Total LCIII: NYADRI | | LCIV: MARACHA | | | | | 10,000 |
| LCII: BARIA | LCI: Alikua-Nyoro 5.3km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 3,000 |
| LCII: PABURA | LCI: Koyi -Onzilabori 6km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 3,000 |
| LCII: ROBU | LCI: Ombere-Agii-Yivu 7km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 4,000 |
| Total LCIII: OLEBA | | LCIV: MARACHA | | | | | 9,500 |
| LCII: PARANGA | LCI: Oleba TC-Retriko 9km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 5,000 |
| LCII: WOROGBO | LCI: Simbili- Oleba 9km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 4,500 |
| Total LCIII: OLUFFE | | LCIV: MARACHA | | | | | 9,000 |
| LCII: KAMAKA | LCI: Uganda-DRC boarder 10km; D | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 5,000 |
| LCII: MUNDRU | LCI: Simbili- Ovuju 7.5km; Oluffe s/ | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 4,000 |
| Total LCIII: OLUVU | | LCIV: MARACHA | | | | | 12,500 |
| LCII: NYOGO | LCI: Agii-Okabi 7KM | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 5,500 |
| LCII: OMBACI | LCI: Oluvu-Ovuju 13.5km, Agii-Oka | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 7,000 |
| Total LCIII: TARA | | LCIV: MARACHA | | | | | 11,500 |
| LCII: ANYIVU | LCI: Goyigoyi- Wanize 7.2km, Abiri | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 5,000 |
| LCII: OJAPI | LCI: Wanize-Ojapi-Karongo 6km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 3,000 |
| LCII: PAJAMA | LCI: Tara- Olua mosque 1.9km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 1,000 |
| LCII: VURRA | LCI: Kololo-Odrua 5km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 2,500 |
| Total LCIII: YIVU | | LCIV: MARACHA | | | | | 16,500 |
| LCII: AMANIPI | LCI: Nyadri-Tara 13.4km; | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 7,000 |
| LCII: EGAMARA | LCI: Egamara- Alikua 4.8km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 2,500 |
| LCII: OKUVU | LCI: Yivu-Goyigoyi 6.7km | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 3,500 |
| LCII: OMBIA | LCI: Yivu-Lala 6.3km; Yivu-Egamara | Feeder Road | | Source:Sector Conditional Grant (Non-W | | | 3,500 |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 289,068 | 0 | 0 | 289,068 |
| Total LCIII: MARACHA TOWN COUNCIL | | LCIV: MARACHA | | | | | 272,422 |
| LCII: BURA | LCI: Tree planting | Tree planting on Road reserves | | Source:Sector Conditional Grant (Non-W | | | 4,000 |
| LCII: BURA | LCI: Training Gang Workers | Training Gang workers | | Source:Sector Conditional Grant (Non-W | | | 2,000 |
| LCII: BURA | LCI: Spot gravellings on all roads | Spot Gravelling | | Source:Sector Conditional Grant (Non-W | | | 10,244 |
| LCII: BURA | LCI: Un-paved roads | Routine manual maintenance | | Source:Sector Conditional Grant (Non-W | | | 125,000 |
| LCII: BURA | LCI: works committee activities | Roads/ works committee activities | | Source:Sector Conditional Grant (Non-W | | | 18,000 |
| LCII: BURA | LCI: Un-paved Roads | Periodic Maintenance | | Source:Sector Conditional Grant (Non-W | | | 20,500 |
| LCII: BURA | LCI: stake holders workshop on Roa | Other qualifying works | | Source:Sector Conditional Grant (Non-W | | | 4,000 |
| LCII: BURA | LCI: Not Specified | Lorry Turnman salaries | | Source:Sector Conditional Grant (Non-W | | | 4,800 |
| LCII: BURA | LCI: vehicle and equipment mechanic | District vehicle and equipment mechanical imprest | | Source:Sector Conditional Grant (Non-W | | | 71,878 |
| LCII: BURA | LCI: Crosscutting issues | cross cutting issues | | Source:Sector Conditional Grant (Non-W | | | 6,000 |
| LCII: BURA | LCI: ADRICS | ADRICS | | Source:Sector Conditional Grant (Non-W | | | 6,000 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 16,646 |
| LCII: Not Specified | LCI: Conc.culvert installation | Conc. Culvert Installation | | Source:Sector Conditional Grant (Non-W | | | 16,646 |
| Total Cost of Output 048158: | | 0 | 0 | 443,068 | 0 | 0 | 443,068 |

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|-------------------------|---------------|---|----------------------------|---|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Lower Local Services | | 0 | 0 | 615,133 | 0 | 0 | 615,133 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 27,697 | 44,844 | | | | 44,844 |
| 211103 | Allowances | 2,000 | | 1,235 | | | 1,235 |
| 221002 | Workshops and Seminars | 8,000 | | | | | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 4,000 | | | | | 0 |
| 221009 | Welfare and Entertainment | 0 | | 2,000 | | | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 2,000 | | | 2,000 |
| 227001 | Travel inland | 1,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 6,000 | | | 6,000 |
| 228002 | Maintenance - Vehicles | 17,845 | | 4,000 | | | 4,000 |
| Total Cost of Output 048101: | | 65,542 | 44,844 | 15,235 | | | 60,079 |
| Total Cost of Higher LG Services | | 65,542 | 44,844 | 15,235 | | | 60,079 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048183 Bridge Construction | | | | | | | |
| 312103 | Roads and Bridges | 0 | 0 | 0 | 103,320 | 0 | 103,320 |
| Total LCIII: NYADRI | | | | | | | 103,320 |
| <i>LCII: PABURA</i> | | <i>LCI: Oka Bridge</i> | | <i>Construction of Oka culvert Bridge</i> | | <i>Source: District Discretionary Developme</i> | |
| | | | | | | | <i>103,320</i> |
| Total Cost of Output 048183: | | 0 | 0 | 0 | 103,320 | 0 | 103,320 |
| Output:048183p PRDP-Bridge Construction | | | | | | | |
| 312104 | Other Structures | 192,801 | | | | | 0 |
| Total Cost of Output 048183p: | | 192,801 | | | | | 0 |
| Total Cost of Capital Purchases | | 192,801 | 0 | 0 | 103,320 | 0 | 103,320 |
| Total Cost of function District, Urban and Community Access Roads | | 258,342 | 44,844 | 630,368 | 103,320 | 0 | 778,532 |
| Total Cost of Roads and Engineering | | 258,342 | 44,844 | 630,368 | 103,320 | 0 | 778,532 |

Vote: 577 Maracha District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 31,000 | 12,040 | 94,324 |
| District Unconditional Grant (Non-Wage) | 4,241 | 1,000 | 38,493 |
| District Unconditional Grant (Wage) | 23,000 | 10,232 | 21,354 |
| Locally Raised Revenues | 3,759 | 808 | |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 34,477 |
| <i>Development Revenues</i> | 782,258 | 776,758 | 287,026 |
| Development Grant | 760,258 | 760,258 | 221,867 |
| District Discretionary Development Equalization Grant | | 0 | 42,159 |
| Transitional Development Grant | 22,000 | 16,500 | 22,000 |
| Urban Discretionary Development Equalization Grant | | 0 | 1,000 |
| Total Revenues | 813,259 | 788,798 | 381,350 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 53,000 | 21,245 | 94,324 |
| Wage | 23,000 | 3,000 | 21,354 |
| Non Wage | 30,000 | 18,245 | 72,970 |
| <i>Development Expenditure</i> | 760,258 | 476,169 | 287,026 |
| Domestic Development | 760,258 | 476,168.599 | 287,026 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 813,259 | 497,414 | 381,350 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 211101 General Staff Salaries | 23,000 | 21,354 | | | | 21,354 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | | 12,000 | | 12,000 |
| 211103 Allowances | 1,000 | | 2,046 | 6,000 | | 8,046 |
| 221001 Advertising and Public Relations | 4,000 | | | | | 0 |
| 221010 Special Meals and Drinks | 0 | | 6,000 | 5,000 | | 11,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 2,000 | 3,000 | | 5,000 |
| 221014 Bank Charges and other Bank related costs | 1,200 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 4,000 | | | | | 0 |
| 227001 Travel inland | 8,000 | | | 2,500 | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 6,800 | | 4,000 | | | 4,000 |
| 228002 Maintenance - Vehicles | 0 | | 2,684 | | | 2,684 |
| Total Cost of Output 098101: | 49,000 | 21,354 | 16,730 | 28,500 | | 66,584 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 211103 Allowances | 500 | | 2,100 | | | 2,100 |
| 221001 Advertising and Public Relations | 1,500 | | | | | 0 |
| 221002 Workshops and Seminars | 400 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | 640 | | | 640 |
| 227001 Travel inland | 500 | | | | | 0 |

Vote: 577 Maracha District

Workplan 7b: Water

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|--|---|---------------|---|----------------------------|--|----------------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 227004 | Fuel, Lubricants and Oils | 500 | | 900 | | | 900 | |
| Total Cost of Output 098102: | | 4,000 | | 3,640 | | | 3,640 | |
| Output:098103 Support for O&M of district water and sanitation | | | | | | | | |
| 211103 | Allowances | 2,000 | | 4,600 | | | 4,600 | |
| 221002 | Workshops and Seminars | 4,000 | | | | | 0 | |
| 221010 | Special Meals and Drinks | 0 | | 6,000 | | | 6,000 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 | |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 2,000 | | | 2,000 | |
| 228001 | Maintenance - Civil | 31,000 | | | | | 0 | |
| Total Cost of Output 098103: | | 41,000 | | 13,600 | | | 13,600 | |
| Output:098104 Promotion of Community Based Management | | | | | | | | |
| 211103 | Allowances | 2,000 | | 5,000 | | | 5,000 | |
| 221002 | Workshops and Seminars | 6,000 | | | | | 0 | |
| 221010 | Special Meals and Drinks | 0 | | 3,000 | 4,160 | | 7,160 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 1,000 | | | 1,000 | |
| 224005 | Uniforms, Beddings and Protective Gear | 0 | | | 4,000 | | 4,000 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | | 3,000 | | 3,000 | |
| Total Cost of Output 098104: | | 10,000 | | 9,000 | 11,160 | | 20,160 | |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | | |
| 211103 | Allowances | 2,000 | | 7,000 | | | 7,000 | |
| 221001 | Advertising and Public Relations | 6,000 | | | | | 0 | |
| 221002 | Workshops and Seminars | 10,000 | | | | | 0 | |
| 221010 | Special Meals and Drinks | 0 | | 8,000 | | | 8,000 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | | 4,000 | | | 4,000 | |
| 221012 | Small Office Equipment | 0 | | 1,000 | | | 1,000 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | 8,000 | | | 8,000 | |
| 228002 | Maintenance - Vehicles | 0 | | 2,000 | | | 2,000 | |
| Total Cost of Output 098105: | | 22,000 | | 30,000 | | | 30,000 | |
| Total Cost of Higher LG Services | | 126,000 | 21,354 | 72,970 | 39,660 | | 133,984 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:098180 Construction of public latrines in RGCs | | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 7,497 | 0 | 7,497 | |
| Total LCIII: YIVU | | LCIV: MARACHA | | | | | | 7,497 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | <i>Construction of Public Pit latrine at YIVU</i> | | <i>Source: District Discretionary Developme</i> | 7,497 | |
| Total Cost of Output 098180: | | 0 | 0 | 0 | 7,497 | 0 | 7,497 | |
| Output:098181 Spring protection | | | | | | | | |
| 312104 | Other Structures | 100,000 | 0 | 0 | 26,000 | 0 | 26,000 | |
| Total LCIII: KIJOMORO | | LCIV: MARACHA | | | | | | 26,000 |
| <i>LCII: ROBU</i> | | <i>LCI: Robu source.</i> | | <i>Spring construction in the approved site.</i> | | <i>Source: Conditional transfer for Rural Wa</i> | 26,000 | |
| Total Cost of Output 098181: | | 100,000 | 0 | 0 | 26,000 | 0 | 26,000 | |
| Output:098182 Shallow well construction | | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 30,000 | 0 | 30,000 | |
| Total LCIII: Not Specified | | LCIV: MARACHA | | | | | | 30,000 |
| <i>LCII: Not Specified</i> | | <i>LCI: Construction of three shallow w</i> | | <i>Construction of three shallow well</i> | | <i>Source: District Discretionary Developme</i> | 30,000 | |
| Total Cost of Output 098182: | | 0 | 0 | 0 | 30,000 | 0 | 30,000 | |
| Output:098183 Borehole drilling and rehabilitation | | | | | | | | |
| 312104 | Other Structures | 388,564 | 0 | 0 | 83,369 | 0 | 83,369 | |
| Total LCIII: Not Specified | | LCIV: MARACHA | | | | | | 83,369 |
| <i>LCII: Not Specified</i> | | <i>LCI: Rehabilitation of 12 boreholes</i> | | <i>Rehabilitation of 12 Boreholes</i> | | <i>Source: Sector Conditional Grant (Non-W</i> | 83,369 | |

Vote: 577 Maracha District

Workplan 7b: Water

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|---------------|---------------|--|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 99,500 | 0 | 99,500 |
| Total LCIII: Not Specified | | | | | | 99,500 |
| <i>LCII: Not Specified</i> | LCIV: MARACHA | | | Source: Sector Conditional Grant (Non-W) | | |
| <i>LCI: Drilling and Construction of five Boreholes</i> | <i>Drilling and construction of five Boreholes</i> | | | | | |
| Total Cost of Output 098183: | 388,564 | 0 | 0 | 182,869 | 0 | 182,869 |
| Total Cost of Capital Purchases | 488,564 | 0 | 0 | 246,366 | 0 | 246,366 |
| Total Cost of function Rural Water Supply and Sanitation | 614,565 | 21,354 | 72,970 | 286,026 | 0 | 380,350 |

LG Function 0982 Urban Water Supply and Sanitation

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098202 Water production and treatment</i> | | | | | | |
| 223006 Water | 0 | | | 1,000 | | 1,000 |
| Total Cost of Output 098202: | 0 | | | 1,000 | | 1,000 |
| Total Cost of Higher LG Services | 0 | | | 1,000 | | 1,000 |
| Total Cost of function Urban Water Supply and Sanitation | 0 | | | 1,000 | | 1,000 |
| Total Cost of Water | 614,565 | 21,354 | 72,970 | 287,026 | 0 | 381,350 |

Vote: 577 Maracha District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 88,759 | 49,303 | 92,794 |
| District Unconditional Grant (Non-Wage) | 0 | 5,000 | 14,656 |
| District Unconditional Grant (Wage) | 38,000 | 24,621 | 53,458 |
| Locally Raised Revenues | 8,517 | 0 | 13,684 |
| Other Transfers from Central Government | 16,000 | 0 | |
| Sector Conditional Grant (Non-Wage) | 26,242 | 19,682 | 4,846 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 6,150 |
| <i>Development Revenues</i> | 10,000 | 5,636 | 21,876 |
| District Discretionary Development Equalization Grant | | 0 | 11,876 |
| Donor Funding | 10,000 | 5,636 | 10,000 |
| Total Revenues | 98,759 | 54,939 | 114,670 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 88,759 | 49,064 | 92,794 |
| Wage | 38,000 | 24,746 | 53,458 |
| Non Wage | 50,759 | 24,318 | 39,336 |
| <i>Development Expenditure</i> | 10,000 | 5,636 | 21,876 |
| Domestic Development | | 0 | 11,876 |
| Donor Development | 10,000 | 5,636 | 10,000 |
| Total Expenditure | 98,759 | 54,700 | 114,670 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 38,000 | 53,458 | | | | 53,458 |
| 221002 Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221003 Staff Training | 0 | | 1,000 | | | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | | 400 | | | 400 |
| 221008 Computer supplies and Information Technology (IT) | 2,900 | | | | | 0 |
| 221009 Welfare and Entertainment | 4,000 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| 221014 Bank Charges and other Bank related costs | 904 | | 500 | | | 500 |
| 222003 Information and communications technology (ICT) | 0 | | 1,500 | | | 1,500 |
| 223005 Electricity | 0 | | 500 | | | 500 |
| 224004 Cleaning and Sanitation | 0 | | 400 | | 0 | 400 |
| 227001 Travel inland | 0 | | 4,000 | 1,000 | | 5,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 196 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,200 | 876 | 0 | 2,076 |
| Total Cost of Output 098301: | 47,000 | 53,458 | 13,000 | 1,876 | 0 | 68,334 |
| Output:098303 Tree Planting and Afforestation | | | | | | |
| 211103 Allowances | 1,000 | 0 | 1,150 | | | 1,150 |
| 221012 Small Office Equipment | 0 | | 3,000 | | | 3,000 |

Vote: 577 Maracha District

Workplan 8: Natural Resources

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|--|---------------|----------|----------------------------|---------------|---------------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 223004 | Guard and Security services | 0 | | | 1,000 | | 1,000 |
| 224006 | Agricultural Supplies | 4,000 | | | 6,000 | | 6,000 |
| 227001 | Travel inland | 0 | | 2,000 | 2,000 | | 4,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | | 1,000 | | 1,000 |
| | Total Cost of Output 098303: | 5,000 | 0 | 6,150 | 10,000 | | 16,150 |
| Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | |
| 211103 | Allowances | 242 | | | | | 0 |
| 221002 | Workshops and Seminars | 10,000 | | | | 3,000 | 3,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 0 | | | | 700 | 700 |
| 221010 | Special Meals and Drinks | 0 | | | | 1,300 | 1,300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | | | 500 | 500 |
| 222001 | Telecommunications | 0 | | | | 140 | 140 |
| 227001 | Travel inland | 0 | | | | 4,360 | 4,360 |
| | Total Cost of Output 098304: | 10,242 | | | | 10,000 | 10,000 |
| Output:098305 Forestry Regulation and Inspection | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 300 | | | | | 0 |
| | Total Cost of Output 098305: | 500 | | | | | 0 |
| Output:098306 Community Training in Wetland management | | | | | | | |
| 211103 | Allowances | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 250 | | | | | 0 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 250 | | | | | 0 |
| | Total Cost of Output 098306: | 1,000 | | | | | 0 |
| Output:098307 River Bank and Wetland Restoration | | | | | | | |
| 211103 | Allowances | 3,000 | | | | | 0 |
| 221010 | Special Meals and Drinks | 500 | | 1,000 | | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | | 500 | | 0 | 500 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 200 | | | | | 0 |
| 224006 | Agricultural Supplies | 1,000 | | | | | 0 |
| 227001 | Travel inland | 0 | | 1,500 | | | 1,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| | Total Cost of Output 098307: | 5,000 | | 4,000 | | 0 | 4,000 |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 500 | | | | | 0 |
| | Total Cost of Output 098308: | 3,000 | | | | | 0 |
| Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 1,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | | | | 0 |
| | Total Cost of Output 098308p: | 4,000 | | | | | 0 |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | |
| 211103 | Allowances | 5,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | 2,000 | | | 2,000 |
| 227001 | Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | | | | 0 |

Vote: 577 Maracha District

Workplan 8: Natural Resources

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|---|---------------|---------------|----------------------------|---------------|---------------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Output 098309: | | 6,000 | | 5,000 | | | 5,000 |
| Output:098309p PRDP-Environmental Enforcement | | | | | | | |
| 227001 | Travel inland | 500 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 500 | | | | | 0 |
| Total Cost of Output 098309p: | | 1,000 | | | | | 0 |
| Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | |
| 211103 | Allowances | 2,600 | | 2,000 | | | 2,000 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | | | | | 0 |
| 221009 | Welfare and Entertainment | 400 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,017 | | | | | 0 |
| 227001 | Travel inland | 2,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 1,000 | | | 1,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,000 | | | | | 0 |
| Total Cost of Output 098310: | | 11,017 | | 3,000 | | | 3,000 |
| Output:098311 Infrastructure Planning | | | | | | | |
| 211103 | Allowances | 5,000 | | 2,186 | | | 2,186 |
| 224006 | Agricultural Supplies | 0 | | 3,000 | | | 3,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 2,000 | | | 2,000 |
| 228002 | Maintenance - Vehicles | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 098311: | | 5,000 | | 8,186 | | | 8,186 |
| Total Cost of Higher LG Services | | 98,759 | 53,458 | 39,336 | 11,876 | 10,000 | 114,670 |
| Total Cost of function Natural Resources Management | | 98,759 | 53,458 | 39,336 | 11,876 | 10,000 | 114,670 |
| Total Cost of Natural Resources | | 98,759 | 53,458 | 39,336 | 11,876 | 10,000 | 114,670 |

Vote: 577 Maracha District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 343,755 | 59,964 | 196,693 |
| District Unconditional Grant (Non-Wage) | 0 | 6,300 | 7,966 |
| District Unconditional Grant (Wage) | 31,853 | 23,436 | 129,517 |
| Locally Raised Revenues | 10,800 | 0 | 15,964 |
| Other Transfers from Central Government | 260,800 | 0 | |
| Sector Conditional Grant (Non-Wage) | 40,302 | 30,228 | 40,245 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 3,000 |
| <i>Development Revenues</i> | 115,747 | 60,394 | 817,507 |
| District Discretionary Development Equalization Grant | 53,431 | 60,394 | |
| Donor Funding | 60,316 | 0 | 611,503 |
| Other Transfers from Central Government | 0 | 0 | 198,719 |
| Transitional Development Grant | | 0 | 4,348 |
| Unspent balances - donor | 2,000 | 0 | |
| Urban Discretionary Development Equalization Grant | | 0 | 2,936 |
| Total Revenues | 459,502 | 120,358 | 1,014,200 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 343,755 | 53,052 | 196,693 |
| Wage | 31,853 | 23,436 | 129,517 |
| Non Wage | 311,902 | 29,616 | 67,176 |
| <i>Development Expenditure</i> | 115,747 | 23,210 | 817,507 |
| Domestic Development | 53,431 | 23,210 | 206,003 |
| Donor Development | 62,316 | 0 | 611,503 |
| Total Expenditure | 459,502 | 76,262 | 1,014,200 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|---|--|----------|----------|----------------------------|----------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108151 Community Development Services for LLGs (LLS) | | | | | | | |
| 241002 | Commitment Charges | 2,000 | | | | | 0 |
| 242003 | Other | 0 | 0 | 0 | 0 | 605,003 | 605,003 |
| Total LCIII: Not Specified | | LCIV: MARACHA | | | | | 74,115 |
| LCII: Not Specified | LCI: Nutrition improvement support | World bank support to Nutrition improvement and Fo | | | Source: Donor Funding | | 74,115 |
| Total LCIII: OLUFFE | | LCIV: MARACHA | | | | | 530,888 |
| LCII: Not Specified | LCI: Oluffe new model villages | SMU-ISNC support to New model Villages in Marach | | | Source: Donor Funding | | 530,888 |
| Total Cost of Output 108151: | | 2,000 | 0 | 0 | 0 | 605,003 | 605,003 |
| Total Cost of Lower Local Services | | 2,000 | 0 | 0 | 0 | 605,003 | 605,003 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108101 Operation of the Community Based Services Department | | | | | | | |
| 211101 | General Staff Salaries | 31,853 | 129,517 | | | | 129,517 |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | 3,000 | 8,456 | | 11,456 |
| 221008 | Computer supplies and Information Technology (IT) | 0 | | 0 | | 500 | 500 |
| 221009 | Welfare and Entertainment | 0 | | 1,000 | | 3,000 | 4,000 |

Vote: 577 Maracha District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|----------------|--------------|----------------------------|--------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,600 | | 1,000 | 2,600 |
| 222001 Telecommunications | 0 | | 100 | | | 100 |
| 227001 Travel inland | 0 | | 2,240 | | | 2,240 |
| 227004 Fuel, Lubricants and Oils | 0 | | 2,000 | | 2,000 | 4,000 |
| Total Cost of Output 108101: | 33,853 | 129,517 | 9,940 | 8,456 | 6,500 | 154,413 |
| Output:108102 Probation and Welfare Support | | | | | | |
| 211103 Allowances | 0 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | | 60 | | | 60 |
| 227001 Travel inland | 1,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 108102: | 1,000 | | 6,060 | | | 6,060 |
| Output:108103 Social Rehabilitation Services | | | | | | |
| 227001 Travel inland | 1,000 | | | | | 0 |
| Total Cost of Output 108103: | 1,000 | | | | | 0 |
| Output:108104 Community Development Services (HLG) | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,000 | | | | | 0 |
| 211103 Allowances | 509 | | 1,601 | | | 1,601 |
| 221002 Workshops and Seminars | 5,000 | | | | | 0 |
| 221003 Staff Training | 1,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 2,700 | | | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 200 | | | 200 |
| 222003 Information and communications technology (ICT) | 0 | | 200 | | | 200 |
| 227004 Fuel, Lubricants and Oils | 1,799 | | | | | 0 |
| Total Cost of Output 108104: | 11,308 | | 4,701 | | | 4,701 |
| Output:108105 Adult Learning | | | | | | |
| 211103 Allowances | 1,500 | | | | | 0 |
| 221002 Workshops and Seminars | 3,000 | | | | | 0 |
| 221003 Staff Training | 0 | | 9,904 | | | 9,904 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,903 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | | | | | 0 |
| Total Cost of Output 108105: | 9,903 | | 9,904 | | | 9,904 |
| Output:108106 Support to Public Libraries | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,800 | | 2,400 | | | 2,400 |
| 211103 Allowances | 500 | | | | | 0 |
| 221012 Small Office Equipment | 700 | | | | | 0 |
| Total Cost of Output 108106: | 3,000 | | 2,400 | | | 2,400 |
| Output:108107 Gender Mainstreaming | | | | | | |
| 211103 Allowances | 1,000 | | 500 | | | 500 |
| 221002 Workshops and Seminars | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 300 | | | 300 |
| 227001 Travel inland | 0 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 200 | | | 200 |
| Total Cost of Output 108107: | 2,000 | | 2,500 | | | 2,500 |
| Output:108108 Children and Youth Services | | | | | | |
| 211103 Allowances | 0 | | 343 | | | 343 |
| 221002 Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 600 | | | 600 |
| 227001 Travel inland | 1,000 | | | | | 0 |

Vote: 577 Maracha District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---------------------------|--------------------------------------|----------------|------------------------------------|----------------------------|---|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 | Fuel, Lubricants and Oils | 0 | | 840 | | | 840 |
| Total Cost of Output 108108: | | 1,000 | | 2,783 | | | 2,783 |
| Output:108109 Support to Youth Councils | | | | | | | |
| 211103 | Allowances | 10,431 | | 1,000 | | | 1,000 |
| 224006 | Agricultural Supplies | 320,716 | | | | | 0 |
| 227001 | Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 612 | | | 612 |
| Total Cost of Output 108109: | | 331,147 | | 3,612 | | | 3,612 |
| Output:108110 Support to Disabled and the Elderly | | | | | | | |
| 211103 | Allowances | 0 | | 20,664 | | | 20,664 |
| 224006 | Agricultural Supplies | 35,691 | | | | | 0 |
| Total Cost of Output 108110: | | 35,691 | | 20,664 | | | 20,664 |
| Output:108111 Culture mainstreaming | | | | | | | |
| 211103 | Allowances | 500 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 500 | | | | | 0 |
| Total Cost of Output 108111: | | 1,000 | | 1,000 | | | 1,000 |
| Output:108114 Representation on Women's Councils | | | | | | | |
| 211103 | Allowances | 6,600 | | 1,000 | | | 1,000 |
| 224006 | Agricultural Supplies | 20,000 | | | | | 0 |
| 227001 | Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 612 | | | 612 |
| Total Cost of Output 108114: | | 26,600 | | 3,612 | | | 3,612 |
| Total Cost of Higher LG Services | | 457,502 | 129,517 | 67,176 | 8,456 | 6,500 | 211,649 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108175 Non Standard Service Delivery Capital | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 197,547 | 0 | 197,547 |
| Total LCIII: Not Specified | | | | | | | 197,547 |
| <i>LCII: Not Specified</i> | | <i>LCI: Youth livelihood Support</i> | | <i>Support to Youth Livelihood</i> | | <i>Source: Other Transfers from Central Gov</i> | |
| Total Cost of Output 108175: | | 0 | 0 | 0 | 197,547 | 0 | 197,547 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 197,547 | 0 | 197,547 |
| Total Cost of function Community Mobilisation and Empowerment | | 459,502 | 129,517 | 67,176 | 206,003 | 611,503 | 1,014,200 |
| Total Cost of Community Based Services | | 459,502 | 129,517 | 67,176 | 206,003 | 611,503 | 1,014,200 |

Vote: 577 Maracha District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 129,019 | 56,517 | 96,541 |
| District Unconditional Grant (Non-Wage) | 28,400 | 4,700 | 33,713 |
| District Unconditional Grant (Wage) | 21,997 | 10,188 | 42,302 |
| Locally Raised Revenues | 23,118 | 0 | 20,526 |
| Support Services Conditional Grant (Non-Wage) | 55,505 | 41,629 | |
| <i>Development Revenues</i> | 36,400 | 8,806 | 11,878 |
| District Discretionary Development Equalization Grant | 25,400 | 8,806 | 11,878 |
| Other Transfers from Central Government | 11,000 | 0 | |
| Total Revenues | 165,419 | 65,323 | 108,419 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 119,019 | 56,579 | 96,541 |
| Wage | 21,997 | 7,895 | 42,301 |
| Non Wage | 97,023 | 48,684 | 54,240 |
| <i>Development Expenditure</i> | 46,400 | 8,606 | 11,878 |
| Domestic Development | 46,400 | 8,606 | 11,878 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 165,419 | 65,185 | 108,419 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 211101 General Staff Salaries | 21,997 | 42,301 | | | | 42,301 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 4,800 | | | 4,800 |
| 211103 Allowances | 1,481 | | 2,200 | | | 2,200 |
| 213001 Medical expenses (To employees) | 2,000 | | | | | 0 |
| 221001 Advertising and Public Relations | 1,000 | | | | | 0 |
| 221002 Workshops and Seminars | 1,000 | | 3,000 | | | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 1,000 | | 1,735 | | | 1,735 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 0 | | 2,000 | | | 2,000 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | | | | 0 |
| 222001 Telecommunications | 1,200 | | 300 | | | 300 |
| 223005 Electricity | 1,200 | | 2,000 | | | 2,000 |
| 227001 Travel inland | 2,000 | | 4,500 | | | 4,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | | 3,000 | | | 3,000 |
| 228002 Maintenance - Vehicles | 600 | | 2,000 | | | 2,000 |
| 228004 Maintenance – Other | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138301: | 42,477 | 42,301 | 28,535 | | | 70,835 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 211103 Allowances | 2,000 | | | | | 0 |

Vote: 577 Maracha District

Workplan 10: Planning

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|-------------------------|---------------|------|----------------------------|---------|-----------|--------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221003 Staff Training | | 4,000 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | | 1,200 | | | | | 0 |
| 221009 Welfare and Entertainment | | 0 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | | 500 | | | 500 |
| 222001 Telecommunications | | 0 | | 500 | | | 500 |
| 227004 Fuel, Lubricants and Oils | | 800 | | 500 | | | 500 |
| 228002 Maintenance - Vehicles | | 0 | | 368 | | | 368 |
| Total Cost of Output 138302: | | 12,000 | | 3,368 | | | 3,368 |
| Output:138303 Statistical data collection | | | | | | | |
| 211103 Allowances | | 1,000 | | 500 | | | 500 |
| 221008 Computer supplies and Information Technology (IT) | | 1,200 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600 | | 1,368 | | | 1,368 |
| 227001 Travel inland | | 2,200 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138303: | | 6,000 | | 3,868 | | | 3,868 |
| Output:138304 Demographic data collection | | | | | | | |
| 211103 Allowances | | 4,000 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | | 0 | | 1,500 | | | 1,500 |
| 221003 Staff Training | | 1,000 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 1,500 | | | 1,500 |
| 222001 Telecommunications | | 500 | | 368 | | | 368 |
| 227001 Travel inland | | 500 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | 1,000 | | | 1,000 |
| 228002 Maintenance - Vehicles | | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138304: | | 8,000 | | 7,368 | | | 7,368 |
| Output:138305 Project Formulation | | | | | | | |
| 211103 Allowances | | 1,000 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | | 1,000 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | | 2,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 368 | | | 368 |
| 222001 Telecommunications | | 0 | | 500 | | | 500 |
| 228002 Maintenance - Vehicles | | 0 | | 500 | | | 500 |
| Total Cost of Output 138305: | | 4,000 | | 3,368 | | | 3,368 |
| Output:138306 Development Planning | | | | | | | |
| 211103 Allowances | | 2,000 | | 868 | | | 868 |
| 221002 Workshops and Seminars | | 0 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | | 400 | | | | | 0 |
| 227001 Travel inland | | 600 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 1,500 | | 500 | | | 500 |
| Total Cost of Output 138306: | | 8,000 | | 4,368 | | | 4,368 |
| Output:138307 Management Information Systems | | | | | | | |
| 211103 Allowances | | 2,000 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 500 | | | 500 |
| 222003 Information and communications technology (ICT) | | 0 | | 368 | | | 368 |
| 227001 Travel inland | | 2,000 | | 1,000 | | | 1,000 |

Vote: 577 Maracha District

Workplan 10: Planning

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 500 | | | 500 |
| <i>Total Cost of Output 138307:</i> | 6,000 | | 3,368 | | | 3,368 |
| Output:138308 Operational Planning | | | | | | |
| 211103 Allowances | 2,000 | | | | | 0 |
| 227001 Travel inland | 1,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| <i>Total Cost of Output 138308:</i> | 4,000 | | | | | 0 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | |
| 211103 Allowances | 12,000 | | | | | 0 |
| 221002 Workshops and Seminars | 3,200 | | | | | 0 |
| 221003 Staff Training | 0 | | | 3,000 | | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 800 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | 1,000 | | 1,000 |
| 222001 Telecommunications | 200 | | | | | 0 |
| 227001 Travel inland | 4,000 | | | 4,002 | | 4,002 |
| 227004 Fuel, Lubricants and Oils | 5,400 | | 0 | 2,000 | | 2,000 |
| 228002 Maintenance - Vehicles | 942 | | | 1,876 | | 1,876 |
| <i>Total Cost of Output 138309:</i> | 28,542 | | 0 | 11,878 | | 11,878 |
| Total Cost of Higher LG Services | 119,019 | 42,301 | 54,240 | 11,878 | | 108,419 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138379 Other Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,400 | | | | | 0 |
| <i>Total Cost of Output 138379:</i> | 19,400 | | | | | 0 |
| Total Cost of Capital Purchases | 19,400 | | | | | 0 |
| Total Cost of function Local Government Planning Services | 138,419 | 42,301 | 54,240 | 11,878 | | 108,419 |
| Total Cost of Planning | 138,419 | 42,301 | 54,240 | 11,878 | | 108,419 |

Vote: 577 Maracha District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 32,498 | 17,449 | 55,695 |
| District Unconditional Grant (Non-Wage) | 10,667 | 4,000 | 12,966 |
| District Unconditional Grant (Wage) | 15,945 | 12,969 | 36,797 |
| Locally Raised Revenues | 0 | 480 | 4,000 |
| Other Transfers from Central Government | 5,887 | 0 | |
| Urban Unconditional Grant (Non-Wage) | | 0 | 1,932 |
| <i>Development Revenues</i> | 2,000 | 0 | |
| District Discretionary Development Equalization Gran | 2,000 | 0 | |
| Total Revenues | 34,498 | 17,449 | 55,695 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 32,498 | 17,449 | 55,695 |
| Wage | 15,945 | 12,969 | 36,797 |
| Non Wage | 16,554 | 4,480 | 18,898 |
| <i>Development Expenditure</i> | 2,000 | 0 | 0 |
| Domestic Development | 2,000 | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 34,498 | 17,449 | 55,695 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148201 Management of Internal Audit Office</i> | | | | | | |
| 211101 General Staff Salaries | 15,945 | 36,797 | | | | 36,797 |
| 221002 Workshops and Seminars | 1,001 | | 1,500 | | | 1,500 |
| 221007 Books, Periodicals & Newspapers | 400 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 2,500 | | | 2,500 |
| 221009 Welfare and Entertainment | 400 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | | 500 | | | 500 |
| 221012 Small Office Equipment | 200 | | 500 | | | 500 |
| 221017 Subscriptions | 500 | | 1,932 | | | 1,932 |
| 222001 Telecommunications | 300 | | | | | 0 |
| 227001 Travel inland | 353 | | 1,983 | | | 1,983 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,500 | | | 1,500 |
| 228002 Maintenance - Vehicles | 0 | | 500 | | | 500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | | | | | 0 |
| Total Cost of Output 148201: | 19,998 | 36,797 | 10,915 | | | 47,712 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 211103 Allowances | 0 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 1,500 | | 1,000 | | | 1,000 |
| 221003 Staff Training | 1,500 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |

Vote: 577 Maracha District**Workplan 11: Internal Audit**

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|----------------------------------|---|---------------|---------------|----------------------------|---------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221012 Small Office Equipment | | 0 | | 483 | | | 483 |
| 223005 Electricity | | 0 | | 500 | | | 500 |
| 227001 Travel inland | | 5,000 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 6,500 | | 1,000 | | | 1,000 |
| 228004 Maintenance – Other | | 0 | | 500 | | | 500 |
| | <i>Total Cost of Output 148202:</i> | 14,500 | | 7,983 | | | 7,983 |
| | Total Cost of Higher LG Services | 34,498 | 36,797 | 18,898 | | | 55,695 |
| | Total Cost of function Internal Audit Services | 34,498 | 36,797 | 18,898 | | | 55,695 |
| | Total Cost of Internal Audit | 34,498 | 36,797 | 18,898 | | | 55,695 |

Vote: 577 Maracha District

C: Status of Arrears

Vote: 577 Maracha District
