

Vote:566 Manafwa District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	518,703	277,748	422,624
Discretionary Government Transfers	4,074,720	3,318,294	4,512,316
Conditional Government Transfers	13,211,595	11,522,415	13,583,833
Other Government Transfers	1,777,451	2,001,051	1,402,556
Donor Funding	24,000	0	0
Grand Total	19,606,468	17,119,508	19,921,329

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	8,247,692	7,046,306	4,320,202
Finance	283,792	242,752	274,969
Statutory Bodies	445,163	333,787	527,233
Production and Marketing	931,420	1,118,419	995,410
Health	1,070,059	1,194,459	2,769,051
Education	6,529,222	5,705,590	8,605,615
Roads and Engineering	610,870	500,871	933,263
Water	476,982	455,831	446,301
Natural Resources	157,289	78,898	169,778
Community Based Services	537,840	216,667	585,089
Planning	224,435	178,676	232,532
Internal Audit	91,703	47,251	61,886
Grand Total	19,606,468	17,119,508	19,921,329
<i>o/w: Wage:</i>	<i>8,154,505</i>	<i>7,233,535</i>	<i>11,151,910</i>
<i>Non-Wage Recurrent:</i>	<i>7,886,369</i>	<i>6,940,492</i>	<i>4,769,123</i>
<i>Domestic Devt:</i>	<i>3,541,595</i>	<i>2,945,481</i>	<i>4,000,296</i>
<i>Donor Devt:</i>	<i>24,000</i>	<i>0</i>	<i>0</i>

Vote:566 Manafwa District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	518,703	277,748	422,624
Advertisements/Bill Boards	0	0	322
Agency Fees	36,320	5,782	20,283
Animal & Crop Husbandry related Levies	3,600	0	4,000
Application Fees	500	550	1,600
Business licenses	43,985	100	16,543
Ground rent	7,000	1,032	8,600
Inspection Fees	0	0	3,500
Land Fees	87,874	9,862	37,764
Local Hotel Tax	1,500	270	1,000
Local Services Tax	132,040	131,281	146,800
Market /Gate Charges	51,617	30,701	52,835
Other Fees and Charges	39,906	92,572	46,760
Other fines and Penalties - private	0	0	53
Park Fees	38,200	0	38,000
Property related Duties/Fees	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,560	58	3,028
Registration of Businesses	2,600	640	2,500
Royalties	41,000	4,900	24,037
Sale of non-produced Government Properties/assets	30,000	0	15,000
2a. Discretionary Government Transfers	4,074,720	3,318,294	4,512,316
District Discretionary Development Equalization Grant	1,001,293	1,001,293	943,214
District Unconditional Grant (Non-Wage)	723,604	542,703	813,449
District Unconditional Grant (Wage)	2,031,202	1,523,402	2,429,287
Urban Discretionary Development Equalization Grant	47,722	47,722	44,836
Urban Unconditional Grant (Non-Wage)	106,069	79,552	104,569
Urban Unconditional Grant (Wage)	164,830	123,622	176,961
2b. Conditional Government Transfer	13,211,595	11,522,415	13,583,833
Sector Conditional Grant (Wage)	5,958,473	5,586,511	8,545,662
Sector Conditional Grant (Non-Wage)	1,924,372	993,999	1,930,712
Sector Development Grant	557,187	557,187	1,627,327
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	3,142,311	3,142,311	189,472
Salary arrears (Budgeting)	61,234	61,234	54,755
Pension for Local Governments	753,398	565,048	781,758

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Gratuity for Local Governments	793,983	595,487	433,095
2c. Other Government Transfer	1,777,451	2,001,051	1,402,556
Northern Uganda Social Action Fund (NUSAF)	1,473,000	1,228,500	617,096
Support to PLE (UNEB)	0	16,978	0
Uganda Road Fund (URF)	0	348,788	629,997
Uganda Wildlife Authority (UWA)	0	10,714	0
Uganda Women Entrepreneurship Program(UWEP)	85,463	2,275	85,463
Youth Livelihood Programme (YLP)	218,987	36,153	70,000
Other	0	357,643	0
3. Donor	24,000	0	0
United Nations Development Programme (UNDP)	24,000	0	0
Belgium Technical Cooperation (BTC)	0	0	0
Total Revenues shares	19,606,468	17,119,508	19,921,329

Vote:566 Manafwa District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,044,524	5,435,053	3,253,502
District Unconditional Grant (Non-Wage)	41,369	47,214	75,076
District Unconditional Grant (Wage)	1,184,150	928,024	1,624,423
General Public Service Pension Arrears (Budgeting)	3,142,311	3,142,311	189,472
Gratuity for Local Governments	793,983	595,487	433,095
Locally Raised Revenues	68,080	95,735	94,924
Pension for Local Governments	753,398	565,048	781,758
Salary arrears (Budgeting)	61,234	61,234	54,755
Development Revenues	1,631,218	1,266,718	656,239
District Discretionary Development Equalization Grant	88,218	38,218	39,143
District Unconditional Grant (Non-Wage)	53,000	0	0
Locally Raised Revenues	17,000	0	0
Other Transfers from Central Government	1,473,000	1,228,500	617,096
Total Revenues shares	7,675,742	6,701,771	3,909,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,184,150	554,954	1,624,423
Non Wage	4,860,374	1,130,171	1,629,079
Development Expenditure			
Domestic Development	1,631,218	416,849	656,239
Donor Development	0	0	0
Total Expenditure	7,675,742	2,101,974	3,909,741

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	1,184,150	1,624,423	0	0	0	1,624,423
211103 Allowances	0	0	12,550	0	0	12,550
212105 Pension for Local Governments	753,309	0	781,758	0	0	781,758
212107 Gratuity for Local Governments	793,983	0	433,095	0	0	433,095
221002 Workshops and Seminars	3,000	0	13,558	0	0	13,558
221007 Books, Periodicals & Newspapers	2,500	0	1,464	0	0	1,464
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	11,500	0	0	11,500
221010 Special Meals and Drinks	599	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,400	0	0	4,400
221012 Small Office Equipment	1,640	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	2,000	0	1,860	0	0	1,860
222002 Postage and Courier	0	0	103	0	0	103
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223004 Guard and Security services	0	0	1,200	0	0	1,200
223005 Electricity	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	15,000	0	21,800	0	0	21,800
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	6,000	0	19,683	0	0	19,683
228002 Maintenance - Vehicles	0	0	13,720	0	0	13,720
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	3,142,312	0	189,472	0	0	189,472

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321617 Salary Arrears (Budgeting)	61,234	0	54,755	0	0	54,755
Total Cost of Output 01	5,969,726	1,624,423	1,568,917	0	0	3,193,340
138102 Human Resource Management Services						
211103 Allowances	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,906	0	0	3,906
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 02	4,000	0	8,906	0	0	8,906
138103 Capacity Building for HLG						
221003 Staff Training	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	5,218	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	28,097	0	0	0	0	0
Total Cost of Output 03	51,315	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	0	0	181	0	0	181
227001 Travel inland	14,000	0	1,144	0	0	1,144
227004 Fuel, Lubricants and Oils	5,000	0	2,675	0	0	2,675

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Total Cost of Output 04	22,000	0	7,000	0	0	7,000
138105 Public Information Dissemination						
211103 Allowances	0	0	480	0	0	480
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	0	0	1,500	0	0	1,500
227001 Travel inland	3,000	0	1,020	0	0	1,020
Total Cost of Output 05	10,000	0	4,000	0	0	4,000
138106 Office Support services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	300	0	0	300
223005 Electricity	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	6,500	0	0	6,500
138108 Assets and Facilities Management						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	3,700	0	2,000	0	0	2,000
227001 Travel inland	5,000	0	5,760	0	0	5,760
Total Cost of Output 09	8,700	0	7,760	0	0	7,760

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138111 Records Management Services

211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 11	5,000	0	2,000	0	0	2,000

138112 Information collection and management

211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	560	0	0	560
227001 Travel inland	0	0	1,440	0	0	1,440
Total Cost of Output 12	0	0	3,000	0	0	3,000

138113 Procurement Services

211103 Allowances	5,000	0	6,576	0	0	6,576
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200
227001 Travel inland	4,000	0	2,220	0	0	2,220
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 13	10,000	0	18,996	0	0	18,996
Total Cost of Class of Output Higher LG Services	6,080,742	1,624,423	1,629,079	0	0	3,253,502

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	57,096	0	57,096
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Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **57,096**

LCII: BUBULO WARD Bumulyanyuma Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 57,096

312104 Other Structures	1,473,000	0	0	0	0	0
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312201 Transport Equipment	120,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	599,143	0	599,143
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					599,143
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Conducting workshops & Seminars under discretionary capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Staff training under capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			27,143
<i>LCII: BUBULO WARD</i>	<i>Groups selected from Subcounties</i>	<i>Formation & funding 15 groups under Improved Household Income Support Programme (IHISP)</i>	<i>Source: Other Transfers from Central Government</i>			280,000
<i>LCII: BUBULO WARD</i>	<i>In all benefiting subcounties</i>	<i>Training of Community Project Management Committees</i>	<i>Source: Other Transfers from Central Government</i>			22,000
<i>LCII: BUBULO WARD</i>	<i>In all benefiting Communities</i>	<i>Payment of allowances to Community facilitators</i>	<i>Source: Other Transfers from Central Government</i>			23,000
<i>LCII: BUBULO WARD</i>	<i>In the watersheds</i>	<i>Formation & facilitation of 4 groups in the 4 watersheds for Labor Intensive Public Works (LIPW)</i>	<i>Source: Other Transfers from Central Government</i>			235,000
Total Cost of Output 72	1,593,000	0	0	656,239	0	656,239
Total Cost of Class of Output Capital Purchases	1,593,000	0	0	656,239	0	656,239
Total cost of District and Urban Administration	7,673,742	1,624,423	1,629,079	656,239	0	3,909,741
Total cost of Administration	7,673,742	1,624,423	1,629,079	656,239	0	3,909,741

Vote:566 Manafwa District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,792	242,752	249,257
District Unconditional Grant (Non-Wage)	45,000	59,880	33,086
District Unconditional Grant (Wage)	158,587	118,941	152,450
Locally Raised Revenues	80,205	63,932	63,722
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	283,792	242,752	249,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,587	118,941	152,450
Non Wage	125,205	123,812	96,808
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	283,792	242,752	249,257

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	158,587	152,450	0	0	0	152,450
221007 Books, Periodicals & Newspapers	960	0	1,860	0	0	1,860
221008 Computer supplies and Information Technology (IT)	0	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	0	4,224	0	0	4,224

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221011 Printing, Stationery, Photocopying and Binding	14,040	0	0	0	0	0
221012 Small Office Equipment	0	0	420	0	0	420
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	0	0	1,502	0	0	1,502
227001 Travel inland	4,000	0	40,778	0	0	40,778
227002 Travel abroad	0	0	4,000	0	0	4,000
Total Cost of Output 01	178,587	152,450	56,684	0	0	209,133
148102 Revenue Management and Collection Services						
227001 Travel inland	19,740	0	9,810	0	0	9,810
Total Cost of Output 02	19,740	0	9,810	0	0	9,810
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	6,264	0	3,227	0	0	3,227
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	904	0	0	0	0	0
227001 Travel inland	5,097	0	0	0	0	0
Total Cost of Output 03	13,764	0	3,227	0	0	3,227
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,797	0	0	1,797
227001 Travel inland	6,619	0	2,040	0	0	2,040
Total Cost of Output 04	9,119	0	3,837	0	0	3,837
148105 LG Accounting Services						
221002 Workshops and Seminars	1,622	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	0	0	16,000
221017 Subscriptions	0	0	3,000	0	0	3,000
227001 Travel inland	10,960	0	4,250	0	0	4,250
Total Cost of Output 05	12,582	0	23,250	0	0	23,250
148106 Integrated Financial Management System						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	0	0	0	0
148108 Sector Management and Monitoring						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 08	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	283,792	152,450	96,808	0	0	249,257
Total cost of Financial Management and Accountability(LG)	283,792	152,450	96,808	0	0	249,257
Total cost of Finance	283,792	152,450	96,808	0	0	249,257

Vote:566 Manafwa District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	445,163	333,787	484,470
District Unconditional Grant (Non-Wage)	352,442	239,832	366,930
District Unconditional Grant (Wage)	53,921	38,045	44,339
Locally Raised Revenues	38,800	55,910	73,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	445,163	333,787	484,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,921	33,254	44,339
Non Wage	391,242	293,065	440,132
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	445,163	326,319	484,470

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	53,921	44,339	0	0	0	44,339
211103 Allowances	24,920	0	259,320	0	0	259,320
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	11,216	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	758	0	0	0	0	0
Total Cost of Output 01	116,815	44,339	266,320	0	0	310,659
138202 LG procurement management services						
211103 Allowances	7,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 02	7,000	0	5,000	0	0	5,000
138203 LG staff recruitment services						
211103 Allowances	23,524	0	12,000	0	0	12,000
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221004 Recruitment Expenses	5,000	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	0	0	4,032	0	0	4,032

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227002 Travel abroad	5,784	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,300	0	0	0	0	0
Total Cost of Output 03	70,908	0	26,032	0	0	26,032
138204 LG Land management services						
211103 Allowances	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 04	5,000	0	5,000	0	0	5,000
138205 LG Financial Accountability						
211103 Allowances	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	8,000	0	14,000	0	0	14,000
138206 LG Political and executive oversight						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,480	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	40	0	0	0	0	0
227001 Travel inland	4,000	0	86,340	0	0	86,340
227002 Travel abroad	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 06	212,520	0	86,340	0	0	86,340
138207 Standing Committees Services						
211103 Allowances	24,920	0	37,440	0	0	37,440

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Total Cost of Output 07	24,920	0	37,440	0	0	37,440
Total Cost of Class of Output Higher LG Services	445,163	44,339	440,132	0	0	484,470
Total cost of Local Statutory Bodies	445,163	44,339	440,132	0	0	484,470
Total cost of Statutory Bodies	445,163	44,339	440,132	0	0	484,470

Vote:566 Manafwa District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,750	435,850	508,189
District Unconditional Grant (Non-Wage)	2,000	2,000	5,000
District Unconditional Grant (Wage)	106,982	73,340	170,292
Locally Raised Revenues	1,000	750	5,001
Other Transfers from Central Government	6,956	235,495	0
Sector Conditional Grant (Non-Wage)	23,162	17,372	217,246
Sector Conditional Grant (Wage)	110,650	106,893	110,650
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	19,833	19,833	164,781
Sector Development Grant	19,833	19,833	164,781
Total Revenues shares	270,583	455,683	672,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,632	156,327	280,942
Non Wage	33,119	19,424	227,247
Development Expenditure			
Domestic Development	19,833	0	164,781
Donor Development	0	0	0
Total Expenditure	270,584	175,751	672,970

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	280,942	0	0	0	280,942
211103 Allowances	0	0	10,560	0	0	10,560

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221002 Workshops and Seminars	0	0	13,200	0	0	13,200
221011 Printing, Stationery, Photocopying and Binding	932	0	10,028	0	0	10,028
222001 Telecommunications	0	0	4,400	0	0	4,400
222003 Information and communications technology (ICT)	0	0	4,400	0	0	4,400
224006 Agricultural Supplies	0	0	8,972	0	0	8,972
227001 Travel inland	4,000	0	30,624	0	0	30,624
227004 Fuel, Lubricants and Oils	2,000	0	50,160	0	0	50,160
Total Cost of Output 01	6,932	280,942	132,343	0	0	413,286
Total Cost of Class of Output Higher LG Services	6,932	280,942	132,343	0	0	413,286
Total cost of Agricultural Extension Services	6,932	280,942	132,343	0	0	413,286

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	217,632	0	0	0	0	0
211103 Allowances	1,480	0	0	0	0	0
221001 Advertising and Public Relations	250	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0

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227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,350	0	0	0	0	0
Total Cost of Output 01	230,412	0	0	0	0	0
018202 Crop disease control and marketing						
211103 Allowances	240	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	485	0	0	0	0	0
Total Cost of Output 02	2,225	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	796	0	0	796
222001 Telecommunications	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	0	0	2,544	0	0	2,544
227004 Fuel, Lubricants and Oils	0	0	3,040	0	0	3,040
Total Cost of Output 03	0	0	8,500	0	0	8,500
018204 Fisheries regulation						
211103 Allowances	0	0	960	0	0	960
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
222001 Telecommunications	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	0	7,000	0	0	7,000
018205 Fisheries regulation						
221002 Workshops and Seminars	500	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	100	0	796	0	0	796
222001 Telecommunications	100	0	520	0	0	520
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	100	0	2,544	0	0	2,544
227004 Fuel, Lubricants and Oils	200	0	3,040	0	0	3,040
Total Cost of Output 05	1,000	0	8,500	0	0	8,500
018206 Agriculture statistics and information						
221009 Welfare and Entertainment	0	0	1,001	0	0	1,001
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
Total Cost of Output 06	0	0	7,001	0	0	7,001
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 07	1,000	0	0	0	0	0
018208 Sector Capacity Development						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	580	0	0	580
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	6,320	0	0	6,320
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 08	0	0	9,600	0	0	9,600
018210 Vermin Control Services						
211103 Allowances	240	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

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222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	585	0	0	0	0	0
Total Cost of Output 10	2,225	0	0	0	0	0

018212 District Production Management Services

221002 Workshops and Seminars	0	0	2,760	0	0	2,760
221003 Staff Training	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,260	0	0	1,260
221012 Small Office Equipment	0	0	900	0	0	900
222001 Telecommunications	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	0	448	0	0	448
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	0	0	21,152	0	0	21,152
227004 Fuel, Lubricants and Oils	0	0	8,904	0	0	8,904
228002 Maintenance - Vehicles	0	0	3,719	0	0	3,719
Total Cost of Output 12	0	0	46,043	0	0	46,043
Total Cost of Class of Output Higher LG Services	236,863	0	86,644	0	0	86,644

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

312104 Other Structures	9,000	0	0	0	0	0
312202 Machinery and Equipment	10,833	0	0	0	0	0
312213 ICT Equipment	0	0	0	5,000	0	5,000

Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **5,000**

LCII: BUBULO WARD District Headquarters ICT - Computers- Source: Sector Development Grant 733 2,000

LCII: BUBULO WARD District headquarters ICT - Printers- Source: Sector Development Grant 821 3,000

Total Cost of Output 72 **19,833** **0** **0** **5,000** **0** **5,000**

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,500	0	8,500
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Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO	8,500
LCII: BUBULO WARD	District H/Qs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 1,360
LCII: BUBULO WARD	District H/Qs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant 1,200
LCII: BUBULO WARD	District H/Qs	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant 2,190
LCII: BUBULO WARD	District H/Qs	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant 3,750
312202 Machinery and Equipment		0 0 0 76,781 0	76,781
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO	76,781
LCII: BUBULO WARD	District H/Qs	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant 2,000
LCII: BUBULO WARD	District H/Qs	Machinery and Equipment - Generators-1060	Source: Sector Development Grant 3,781
LCII: BUBULO WARD	District H/Qs	Machinery and Equipment - Processing Line-1102	Source: Sector Development Grant 15,000
LCII: BUBULO WARD	District H/Qs	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant 38,500
LCII: BUBULO WARD	District H/Qs	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant 15,000
LCII: BUBULO WARD	Production Department	Machinery and Equipment - GPS Sets-1063	Source: Sector Development Grant 2,500
312301 Cultivated Assets		0 0 0 67,500 0	67,500
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO	67,500
LCII: BUBULO WARD	District H/Qs	Cultivated Assets - Seedlings-426	Source: Sector Development Grant 5,000

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<i>LCII: BUBULO WARD</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	62,500
314201 Materials and supplies		0	0 0 7,000 0	7,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		7,000
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	2,000
<i>LCII: BUBULO WARD</i>	<i>District H/Qs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	5,000
Total Cost of Output 75		0	0 0 159,781 0	159,781
Total Cost of Class of Output Capital Purchases		19,833	0 0 164,781 0	164,781
Total cost of District Production Services		256,696	0 86,644 164,781 0	251,425

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
227001 Travel inland	100	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	1,040	0	0	1,040
Total Cost of Output 01	1,000	0	2,000	0	0	2,000
018302 Enterprise Development Services						
221002 Workshops and Seminars	500	0	1,259	0	0	1,259
227001 Travel inland	456	0	0	0	0	0
Total Cost of Output 02	956	0	1,259	0	0	1,259
018303 Market Linkage Services						
211103 Allowances	360	0	0	0	0	0
221001 Advertising and Public Relations	240	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000

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Total Cost of Output 03	1,000	0	1,000	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	2,000	0	0	2,000
018305 Tourism Promotional Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	1,000	0	0	1,000
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000
018309 Sector Management and Monitoring						
211103 Allowances	240	0	0	0	0	0
227001 Travel inland	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	520	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,956	0	8,259	0	0	8,259
Total cost of District Commercial Services	6,956	0	8,259	0	0	8,259
Total cost of Production and Marketing	270,584	280,942	227,247	164,781	0	672,970

Vote:566 Manafwa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	977,639	1,100,129	2,180,603
District Unconditional Grant (Non-Wage)	2,000	8,110	5,000
Locally Raised Revenues	2,000	205	9,000
Other Transfers from Central Government	0	124,424	0
Sector Conditional Grant (Non-Wage)	24,998	18,748	112,272
Sector Conditional Grant (Wage)	948,642	948,642	2,054,331
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	92,420	92,420	575,107
District Discretionary Development Equalization Grant	92,420	92,420	44,950
District Unconditional Grant (Non-Wage)	0	0	0
Sector Development Grant	0	0	530,157
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,070,059	1,192,549	2,755,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	948,642	906,668	2,054,331
Non Wage	28,998	151,487	126,272
Development Expenditure			
Domestic Development	92,420	53,233	575,107
Donor Development	0	0	0
Total Expenditure	1,070,059	1,111,389	2,755,709

B2: Expenditure Details by Programme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211103 Allowances	2,000	0	0	0	0	0
Total Cost of Output 01	2,000	0	0	0	0	0
088106 Promotion of Sanitation and Hygiene						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 06	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	8,615	0	0	8,615
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					1,740
<i>LCII: BUBULO WARD</i>	<i>BUBULO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,740
	<i>WALANGA COU DISP</i>					
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 53	0	0	8,615	0	0	8,615
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants (Current)	22,998	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	948,642	2,054,331	0	0	0	2,054,331
Total for LCIII: BUWAGOGO	County: BUBULO					156,648
<i>LCII: BUKEWA</i>	<i>BUKEWA</i>	<i>BUKEWA H/CIII Source: Sector Conditional Grant (Wage)</i>				156,648
Total for LCIII: BUKHOFU	County: BUBULO					54,890
<i>LCII: IKAALI</i>	<i>IKAALI</i>	<i>IKAALI H/CII Source: Sector Conditional Grant (Wage)</i>				54,890
Total for LCIII: KAATO	County: BUBULO					71,022
<i>LCII: BUKIMANAYI</i>	<i>BUKIMANAYI</i>	<i>BUKIMANAYI H/CII Source: Sector Conditional Grant (Wage)</i>				71,022
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					1,111,201
<i>LCII: BUBULO WARD</i>	<i>BUBULO</i>	<i>BUBULO H/CIV Source: Sector Conditional Grant (Wage)</i>				366,492
<i>LCII: BUBULO WARD</i>	<i>MANAFWA</i>	<i>DISTRICT HEALTH OFFICE Source: Sector Conditional Grant (Wage)</i>				744,709

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Total for LCIII: BUGOBERO	County: BUBULO	331,900
LCII: BUNEFULE BUNEFULE	BUGOBERO Source: Sector Conditional Grant (Wage) H/CIV	331,900
Total for LCIII: BUSUKUYA	County: BUBULO	135,084
LCII: LWANJUSI LWANJUSI	LWANJUSI Source: Sector Conditional Grant (Wage)	135,084
Total for LCIII: BUTIRU	County: BUBULO	193,586
LCII: BUTIRU TOWN BOARD	BUTIRU H/CIII Source: Sector Conditional Grant (Wage)	193,586
263367 Sector Conditional Grant (Non-Wage)	0 0 81,765 0 0	81,765
Total for LCIII: BUWAGOGO	County: BUBULO	7,524
LCII: BUKEWA	Bukewa HCIII Source: Sector Conditional Grant (Non-Wage)	7,524
Total for LCIII: BUKHOFU	County: BUBULO	2,275
LCII: IKAALI	Ikaali HCII Source: Sector Conditional Grant (Non-Wage)	2,275
Total for LCIII: KAATO	County: BUBULO	3,077
LCII: BUKIMANAYI	BukimanayiHCII Source: Sector Conditional Grant (Non-Wage) I	3,077
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO	26,919
LCII: BUBULO WARD	Bubulo HCIV Source: Sector Conditional Grant (Non-Wage)	26,919
Total for LCIII: BUGOBERO	County: BUBULO	26,919
LCII: BUNEFULE	Bugobero HCIV Source: Sector Conditional Grant (Non-Wage)	26,919
Total for LCIII: BUSUKUYA	County: BUBULO	7,525
LCII: LWANJUSI	Lwanjusi HCIII Source: Sector Conditional Grant (Non-Wage)	7,525
291001 Transfers to Government Institutions	0 0 0 0 0	0
Total Cost of Output 54	971,639 2,054,331 81,765 0 0	2,136,096
Total Cost of Class of Output Lower Local Services	971,639 2,054,331 90,381 0 0	2,144,711
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor Total	
088172 Administrative Capital		
312104 Other Structures	0 0 0 376,975 0	376,975
Total for LCIII: KAATO	County: BUBULO	376,975
LCII: BUKIMANAYI Bukimanayi	Construction Source: Sector Development Grant Services - New Structures-402	376,975
Total Cost of Output 72	0 0 0 376,975 0	376,975
088175 Non Standard Service Delivery Capital		
281501 Environment Impact Assessment for Capital Works	0 0 0 4,000 0	4,000

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Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					4,000
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				4,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,000	0	53,000	
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					53,000
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				44,950
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				8,050
312104 Other Structures	2,600	0	0	0	0	0	
Total Cost of Output 75	2,600	0	0	57,000	0	57,000	
088181 Staff Houses Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	0	0	
312102 Residential Buildings	58,997	0	0	123,132	0	123,132	
Total for LCIII: KAATO		County: BUBULO					52,182
<i>LCII: BUKIMANAYI</i>	<i>Bukimanayi</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				52,182
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					40,950
<i>LCII: BUBULO WARD</i>	<i>Bubulo</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>				40,950
Total for LCIII: BUGOBERO		County: BUBULO					30,000
<i>LCII: BUNEFULE</i>	<i>Bunefule</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				30,000
Total Cost of Output 81	58,997	0	0	123,132	0	123,132	
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	18,000	0	18,000	

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Total for LCIII: KAATO		County: BUBULO				18,000
<i>LCII: BUKIMANAYI</i>	<i>Retention on Bukimanayi HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			18,000
Total Cost of Output 82	0	0	0	18,000	0	18,000
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	26,202	0	0	0	0	0
Total Cost of Output 83	26,202	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	87,799	0	0	575,107	0	575,107
Total cost of Primary Healthcare	1,063,438	2,054,331	90,381	575,107	0	2,719,818
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211104 Statutory salaries	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
223005 Electricity	0	0	1,200	0	0	1,200
227001 Travel inland	2,000	0	21,891	0	0	21,891
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,621	0	0	0	0	0
Total Cost of Output 01	6,621	0	35,891	0	0	35,891
Total Cost of Class of Output Higher LG Services	6,621	0	35,891	0	0	35,891
Total cost of Health Management and Supervision	6,621	0	35,891	0	0	35,891
Total cost of Health	1,070,059	2,054,331	126,272	575,107	0	2,755,709

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,321,121	5,497,489	7,972,116
District Unconditional Grant (Non-Wage)	2,000	2,000	3,000
District Unconditional Grant (Wage)	61,564	43,201	49,677
Locally Raised Revenues	3,000	750	5,000
Other Transfers from Central Government	0	16,978	0
Sector Conditional Grant (Non-Wage)	1,355,376	903,584	1,533,758
Sector Conditional Grant (Wage)	4,899,181	4,530,976	6,380,681
Development Revenues	208,101	208,101	604,362
District Discretionary Development Equalization Grant	61,001	61,001	39,997
Sector Development Grant	147,099	147,099	564,365
Total Revenues shares	6,529,222	5,705,590	8,576,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,960,745	4,169,751	6,430,358
Non Wage	1,360,376	850,881	1,541,758
Development Expenditure			
Domestic Development	208,101	115,451	604,362
Donor Development	0	0	0
Total Expenditure	6,529,222	5,136,084	8,576,478

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	4,148,837	5,096,122	0	0	0	5,096,122

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Total for LCIII: BUWAGOGO		County: BUBULO	193,828
LCII: BUWAGOGO	BUKEWA	- Source: Sector Conditional Grant (Wage)	68,214
LCII: BUWAGOGO	BUWAGOGO	- Source: Sector Conditional Grant (Wage)	75,922
LCII: SHYAMUKUNGA	SHYAMUKUNGA	- Source: Sector Conditional Grant (Wage)	49,692
Total for LCIII: SIBANGA		County: BUBULO	1,898,387
LCII: BULAKO	BULAKO	- Source: Sector Conditional Grant (Wage)	99,943
LCII: BULAKO	KIMALULI	- Source: Sector Conditional Grant (Wage)	92,881
LCII: BULAKO	NAMUKHONGE	- Source: Sector Conditional Grant (Wage)	63,996
LCII: BUWASYEBA	Nalondo	- Source: Sector Conditional Grant (Wage)	1,534,953
LCII: BUWASYEBA	WATAKHUNA	- Source: Sector Conditional Grant (Wage)	106,614
Total for LCIII: WESSWA		County: BUBULO	140
LCII: BUTOOTO	BUTOOTO	BUTOOTO PRIMARY SCHOOL Source: Sector Conditional Grant (Wage)	63
LCII: BUWESSWA	BUWESSWA	BUWESSWA PRIMARY SCHOOL Source: Sector Conditional Grant (Wage)	76
Total for LCIII: BUKUSU		County: BUBULO	286,304
LCII: BUNYINZA	KIKWETSI	- Source: Sector Conditional Grant (Wage)	70,347
LCII: BUNYINZA	MAKHAKHALA	- Source: Sector Conditional Grant (Wage)	77,627
LCII: BUNYINZA	NAMBALE	- Source: Sector Conditional Grant (Wage)	61,841
LCII: KAYOMBE	KAYOMBE	- Source: Sector Conditional Grant (Wage)	76,489
Total for LCIII: NALONDO		County: BUBULO	235,321
LCII: BUMULEKWA	NALONDO	- Source: Sector Conditional Grant (Wage)	77,032
LCII: BUMULEKWA	WANGA	- Source: Sector Conditional Grant (Wage)	71,650
LCII: BUTSEMA	KITSI	- Source: Sector Conditional Grant (Wage)	86,639
Total for LCIII: BUTTA		County: BUBULO	107,034
LCII: TOMA-BUTTA	TOOMA	- Source: Sector Conditional Grant (Wage)	107,034
Total for LCIII: BUKHOFU		County: BUBULO	316,357
LCII: BUKHOFU	BUKIBOLI	- Source: Sector Conditional Grant (Wage)	74,736
LCII: BUKHOFU	IKAALI	- Source: Sector Conditional Grant (Wage)	128,649
LCII: NAMALOKO	BUKHOFU	- Source: Sector Conditional Grant (Wage)	112,972
Total for LCIII: KAATO		County: BUBULO	116,504
LCII: BUKIMANAYI	BUTUWA	- Source: Sector Conditional Grant (Wage)	64,593
LCII: BUKIMANAYI	SIGUNGA	- Source: Sector Conditional Grant (Wage)	51,911
Total for LCIII: KHABUTOOLA		County: BUBULO	542,748
LCII: BUGOBERO	NANGALWE	- Source: Sector Conditional Grant (Wage)	107,440
LCII: BUGOBERO	SIKUSI	- Source: Sector Conditional Grant (Wage)	76,625
LCII: BUNANGABO	BUMUFUNI	- Source: Sector Conditional Grant (Wage)	80,587

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LCII: BUNANGABO	BUNANGABO	-	Source: Sector Conditional Grant (Wage)	127,103
LCII: BUNANGABO	SIBANGA	-	Source: Sector Conditional Grant (Wage)	62,603
LCII: KHABUTOOLA	KHABUTOOLA	-	Source: Sector Conditional Grant (Wage)	88,390
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		625,145
LCII: BUBULO WARD	BUBULO	-	Source: Sector Conditional Grant (Wage)	144,140
LCII: BUBULO WARD	NANYONTSO	-	Source: Sector Conditional Grant (Wage)	119,064
LCII: BUBWAYA WARD	BUBWAYA	-	Source: Sector Conditional Grant (Wage)	81,442
LCII: BUBWAYA WARD	BUMUKOYA	-	Source: Sector Conditional Grant (Wage)	47,283
LCII: BUBWAYA WARD	BUMWANGU	-	Source: Sector Conditional Grant (Wage)	77,128
LCII: BUMWANGU WARD	BWIRUSA	-	Source: Sector Conditional Grant (Wage)	76,575
LCII: MAYENZE WARD	MAYENZE	-	Source: Sector Conditional Grant (Wage)	79,513
Total for LCIII: BUGOBERO		County: BUBULO		351
LCII: BUMASOKHO	BUMASOKHO	BUMASOKHO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	63
LCII: BUNEFULE	NAKHUPA	NAKHUPA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	99
LCII: BUWAKORO	BUWAKORO	BUWAKORO PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	69
LCII: KIWATA	KIWATA	KIWATA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	120
Total for LCIII: BUSUKUYA		County: BUBULO		246,045
LCII: LWANJUSI	LWANJUSI	-	Source: Sector Conditional Grant (Wage)	91,377
LCII: PUWA	PUWA	-	Source: Sector Conditional Grant (Wage)	83,059
LCII: SISANTSIA	KANGOLE	-	Source: Sector Conditional Grant (Wage)	71,609
Total for LCIII: BUTIRU		County: BUBULO		197,348
LCII: BUMAGAMBO	KHATSONGA	KHATSONGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	61
LCII: BUNABWANA	BUKHADALA	BUKHADALA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	108
LCII: BUTIRU TOWN BOARD	BUTIRU	-	Source: Sector Conditional Grant (Wage)	128,128
LCII: BUTIRU TOWN BOARD	KHOLOMO	-	Source: Sector Conditional Grant (Wage)	69,050
Total for LCIII: BUWANGANI TOWN COUNCIL		County: BUBULO		330,611
LCII: Buwangani Town Board	BUKHONE	-	Source: Sector Conditional Grant (Wage)	39,167
LCII: Buwangani Town Board	BUKITUTU	-	Source: Sector Conditional Grant (Wage)	57,193
LCII: Buwangani Town Board	SHIKHUYU	-	Source: Sector Conditional Grant (Wage)	183,035

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LCII: Buwangani Town Board SHISENWE	-	Source: Sector Conditional Grant (Wage)	51,216
263367 Sector Conditional Grant (Non-Wage)	381,392	0 400,246 0 0	400,246
Total for LCIII: BUWAGOGO	County: BUBULO		15,965
LCII: BUWAGOGO	BUKEWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: BUWAGOGO	BUWAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,609
LCII: SHYAMUKUNGA	SHYAMUNKUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
Total for LCIII: SIBANGA	County: BUBULO		29,745
LCII: BULAKO	BULAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: BULAKO	KIMALULI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,716
LCII: BULAKO	NAMUKHONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,883
LCII: BUWASYEBA	WATAKHUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,386
Total for LCIII: WESSWA	County: BUBULO		19,129
LCII: BUNGOOLO	BUNGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: BUTOOTO	BUBUKANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: BUTOOTO	BUTOOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,932
Total for LCIII: BUKUSU	County: BUBULO		20,012
LCII: BUNYINZA	KIKWETSI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: BUNYINZA	MAKHAKHALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: BUNYINZA	NAMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: KAYOMBE	KAYOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,132
Total for LCIII: NALONDO	County: BUBULO		19,089
LCII: BUMULEKWA	NALONDO BUTTA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,935
LCII: BUMULEKWA	WANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: BUTSEMA	KITSI UPLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	6,019
Total for LCIII: BUTTA	County: BUBULO		6,720
LCII: TOMA-BUTTA	TOOMA-BUTTA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,720
Total for LCIII: BUKHOFU	County: BUBULO		22,623
LCII: BUKHOFU	BUKIBOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,833
LCII: BUKHOFU	IKAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,596
LCII: NAMALOKO	BUKHOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,195
Total for LCIII: KAATO	County: BUBULO		9,624
LCII: BUKIMANAYI	BUTUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870

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LCII: BUKIMANAYI	SIGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
Total for LCIII: SISUNI	County: BUBULO		11,862
LCII: MAKENYA	MAKENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,675
LCII: SISUNI	SISUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,187
Total for LCIII: KHABUTOOLA	County: BUBULO		33,508
LCII: BUGOBERO	NANGALWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: BUGOBERO	SIKUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: BUNANGABO	BUMUFUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: BUNANGABO	BUNANGABO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: BUNANGABO	SIBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: KHABUTOOLA	KHABUTOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,006
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO		42,401
LCII: BUBULO WARD	BUBULO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	9,022
LCII: BUBULO WARD	NANYONTSO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: BUBWAYA WARD	BUBWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,080
LCII: BUBWAYA WARD	BUMUKOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: BUBWAYA WARD	BUMWANGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: BUMWANGU WARD	BWIRUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: MAYENZE WARD	MAYENZE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,180
Total for LCIII: BUGOBERO	County: BUBULO		19,853
LCII: BUGOBERO TOWN BOARD	BUWAKORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,372
LCII: BUMASOKHO	BUMASOKHO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: KIWATA	KIWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,088
Total for LCIII: BUSUKUYA	County: BUBULO		18,662
LCII: LWANJUSI	LWANJUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,222
LCII: PUWA	SAAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: SISANTSA	KANGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,524
Total for LCIII: BUTIRU	County: BUBULO		25,980
LCII: BUMAGAMBO	LWEMUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,149
LCII: BUTIRU TOWN BOARD	BUTIRU DEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,940
LCII: BUTIRU TOWN BOARD	KHOLOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,891

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Total for LCIII: BUWANGANI TOWN COUNCIL		County: BUBULO					24,383
LCII: Buwangani Town Board		BUKHONE P.S.	Source: Sector Conditional Grant (Non-Wage)				2,075
LCII: Buwangani Town Board		BUKITUTU P/S	Source: Sector Conditional Grant (Non-Wage)				3,797
LCII: Buwangani Town Board		SHISENWE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,482
LCII: Buwangani Town Board		ST. JOHN BOSCO SHIKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)				14,030
291001 Transfers to Government Institutions		0	0	0	0	0	0
Total Cost of Output 51		4,530,229	5,096,122	400,246	0	0	5,496,369
Total Cost of Class of Output Lower Local Services		4,530,229	5,096,122	400,246	0	0	5,496,369
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	6,000	0	6,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					6,000
LCII: BUBULO WARD	Bumulyanyuma	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				6,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	1,500	0	1,500
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					1,500
LCII: BUBULO WARD	Bumulyanyuma	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				1,500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	17,000	0	17,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					17,000
LCII: BUBULO WARD	BUMULYANYUMA	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				17,000
312213 ICT Equipment		0	0	0	0	0	0
312302 Intangible Fixed Assets		0	0	0	24,446	0	24,446
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					24,446
LCII: BUBULO WARD	BUMULYANYUMA	EDUCATION TOUR	Source: Sector Development Grant				13,446

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LCII: BUBULO WARD	BUMULYANYUMA	INDUCTION OF SCHOOL MANAGEMENT COMMITTEES	Source: Sector Development Grant	7,000			
LCII: BUBULO WARD	BUMULYANYUMA	TRAINING IN ICT	Source: Sector Development Grant	4,000			
Total Cost of Output 75		0	0	0	48,946	0	48,946
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		126,000	0	0	0	0	0
Total Cost of Output 80		126,000	0	0	0	0	0
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		48,000	0	0	500,997	0	500,997
Total for LCIII: BUWAGOGO		County: BUBULO					10,000
LCII: BUWAGOGO	BUWAGOGO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	10,000			
Total for LCIII: WESSWA		County: BUBULO					50,000
LCII: BUBUKANZA	BUBUKANZA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	25,000			
LCII: BUTOOTO	BUTOOTO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	25,000			
Total for LCIII: BUKUSU		County: BUBULO					41,000
LCII: BUKHWAYA	KIKWETSI PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	22,000			
LCII: BUKOMA	BUKIBOLI PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000			
Total for LCIII: NALONDO		County: BUBULO					19,000
LCII: NALONDO	NALONDO BUTTA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000			
Total for LCIII: BUKHOFU		County: BUBULO					19,000
LCII: IKAALI	IKAALI PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000			
Total for LCIII: KAATO		County: BUBULO					50,000
LCII: BUKIMANAYI	BUNABUTSALE PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	25,000			

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LCII: BUMUKARI	SIGUNGA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
Total for LCIII: Khabutoola		County: BUBULO		20,000
LCII: BUMUFUNI	BUMUFUNI PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
Total for LCIII: Manafwa Town Council		County: BUBULO		40,000
LCII: BUBULO WARD	BUBULO MIXED PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
LCII: BUBWAYA WARD	NANYONTSO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
Total for LCIII: Bugobero		County: BUBULO		78,498
LCII: BUNEFULE	NAKHUPA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,498
LCII: BUWAKORO	BUWAKORO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000
LCII: KIWATA	KIWATA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000
LCII: NABIKULU	NANGALWE PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
Total for LCIII: Bunabwana		County: BUBULO		38,000
LCII: BUNAMBWILA	MAKENYA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000
LCII: NANDEREMA	LYAMBOGO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000
Total for LCIII: Butiru		County: BUBULO		77,498
LCII: BUMAGAMBO	BUKHADALA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000
LCII: BUMAGAMBO	KHOLOMO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000
LCII: BUMAGAMBO	LWEMUNA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	19,498

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LCII: BUNABWANA		SISUNI PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	20,000	
Total for LCIII: BUWANGANI TOWN COUNCIL			County: BUBULO		20,000	
LCII: Buwangani Town Board		SHIKHUYU PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	20,000	
Total for LCIII: BUNYINZA TOWN COUNCIL			County: BUBULO		19,000	
LCII: Bunyinja Eastern		BUNYINZA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	19,000	
312203 Furniture & Fixtures			0	0	0	0
312302 Intangible Fixed Assets			0	0	0	33,459
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO		33,459	
LCII: BUBULO WARD		MANAFWA TOWN COUNCIL	Retention for the schools of kuafu, Bumalanga, Nabini, Situmi,Bukhonzo, Khabutoola, Maefe, Soono, Bwiri, Bubwaya, Saamba, Kutsuyi, Makenya Shisenwe, Bumukoya	Source: Sector Development Grant	33,459	
Total Cost of Output 81			48,000	0	0	534,456
078183 Provision of furniture to primary schools						
312101 Non-Residential Buildings			19,440	0	0	0
312203 Furniture & Fixtures			0	0	0	12,960
Total for LCIII: BUKHOFU			County: BUBULO		4,320	
LCII: NAMALOKO		BUKHOFU PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320	
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO		4,320	
LCII: BUBULO WARD		Bumulyanyuma	Furniture and Fixtures - Reception Desk-651	Source: Sector Development Grant	4,320	

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Total for LCIII: BUTIRU		County: BUBULO				4,320
<i>LCII: BUMAGAMBO</i>	<i>LWEMUNA PRIMARY SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,320
Total Cost of Output 83		19,440	0	0	12,960	0
Total Cost of Class of Output Capital Purchases		193,440	0	0	596,362	0
Total cost of Pre-Primary and Primary Education		4,723,669	5,096,122	400,246	596,362	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	750,344	1,252,721	0	0	0	1,252,721
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Total for LCIII: BUKUSU	County: BUBULO				37	
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<i>LCII: BUWAYA</i>	<i>Buwaya</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			37
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Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO				690,684	
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<i>LCII: BUBULO WARD</i>	<i>BUBULO</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			250,000
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<i>LCII: MAYENZE WARD</i>	<i>Mayenze</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			440,684
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Total for LCIII: BUGOBERO	County: BUBULO				135,000	
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<i>LCII: BUNEFULE</i>	<i>BUNEFULE</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			135,000
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Total for LCIII: BUTIRU	County: BUBULO				157,000	
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<i>LCII: BUTIRU TOWN BOARD</i>	<i>BUTIRU</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			157,000
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263367 Sector Conditional Grant (Non-Wage)	827,184	0	963,167	0	0	963,167
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Total for LCIII: SIBANGA	County: BUBULO				32,132	
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<i>LCII: BUWASYEBA</i>	<i>SIBANGA POLYTECHNIC S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			32,132	
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Total for LCIII: BUKUSU	County: BUBULO				61,346	
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<i>LCII: BUWAYA</i>	<i>Butiru S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			61,346	
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Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO				308,318	
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<i>LCII: BUBULO WARD</i>	<i>BUBULO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			106,366	
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<i>LCII: BUBULO WARD</i>	<i>MANAFA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			84,840	
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<i>LCII: MAYENZE WARD</i>	<i>ST MARY S COLLEGE MAYENZE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			117,113	
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Total for LCIII: BUGOBERO	County: BUBULO	62,084
<i>LCII: BUNEFULE</i>	<i>BUGOBERO H.S Source: Sector Conditional Grant (Non-Wage)</i>	62,084
Total for LCIII: BUTIRU	County: BUBULO	231,038
<i>LCII: BUTIRU TOWN BOARD</i>	<i>BUTIRU CHRISTIAN COMP SS Source: Sector Conditional Grant (Non-Wage)</i>	190,468
<i>LCII: BUTIRU TOWN BOARD</i>	<i>BUTIRU MODEL COMP. S.S Source: Sector Conditional Grant (Non-Wage)</i>	40,570
291001 Transfers to Government Institutions	0	0
Total Cost of Output 51	1,577,528	1,252,721
Total Cost of Class of Output Lower Local Services	1,577,528	1,252,721
Total cost of Secondary Education	1,577,528	1,252,721

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	31,838	0	0	0	31,838
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	122,593	0	0	0	0	0
211103 Allowances	0	0	74,228	0	0	74,228
221009 Welfare and Entertainment	0	0	48,365	0	0	48,365
Total Cost of Output 01	122,593	31,838	122,593	0	0	154,431
Total Cost of Class of Output Higher LG Services	122,593	31,838	122,593	0	0	154,431
Total cost of Skills Development	122,593	31,838	122,593	0	0	154,431

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	61,564	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

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227001 Travel inland	16,000	0	53,751	0	0	53,751
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,207	0	0	0	0	0
228004 Maintenance – Other	14,661	0	0	0	0	0
Total Cost of Output 01	105,432	0	53,751	0	0	53,751

078405 Education Management Services

211101 General Staff Salaries	0	49,677	0	0	0	49,677
Total Cost of Output 05	0	49,677	0	0	0	49,677
Total Cost of Class of Output Higher LG Services	105,432	49,677	53,751	0	0	103,428

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

312213 ICT Equipment	0	0	0	8,000	0	8,000
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Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO	8,000
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LCII: BUBULO WARD	MANAFWA TOWN COUNCIL	ICT - Assorted Communications Equipment-705	Source: Sector Development Grant	4,500
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LCII: BUBULO WARD	MANAFWA TOWN COUNCIL	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	3,500
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Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Education & Sports Management and Inspection	105,432	49,677	53,751	8,000	0	111,428

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078501 Special Needs Education Services

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	0	2,000	0	0	2,000
Total cost of Education	6,529,222	6,430,358	1,541,758	604,362	0	8,576,478

Vote:566 Manafwa District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524,870	353,721	130,669
District Unconditional Grant (Non-Wage)	2,000	2,000	2,500
District Unconditional Grant (Wage)	73,427	46,208	37,980
Locally Raised Revenues	1,000	0	16,500
Other Transfers from Central Government	0	305,513	73,689
Sector Conditional Grant (Non-Wage)	448,443	0	0
Development Revenues	86,000	103,875	411,068
District Discretionary Development Equalization Grant	86,000	103,875	175,000
District Unconditional Grant (Non-Wage)	0	0	15,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	221,068
Total Revenues shares	610,870	457,596	541,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,427	30,585	37,980
Non Wage	451,443	199,724	92,689
Development Expenditure			
Domestic Development	86,000	103,875	411,068
Donor Development	0	0	0
Total Expenditure	610,870	334,184	541,737

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:566 Manafwa District**FY 2018/19****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	73,427	0	0	0	0	0
211103 Allowances	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,032	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	178,993	0	0	0	0	0
Total Cost of Output 01	294,951	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	44,214	0	0	44,214
Total Cost of Output 05	0	0	44,214	0	0	44,214
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	37,980	0	0	0	37,980
221011 Printing, Stationery, Photocopying and Binding	0	0	1,898	0	0	1,898
227001 Travel inland	0	0	18,478	0	0	18,478
227004 Fuel, Lubricants and Oils	0	0	8,100	0	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	37,980	29,476	0	0	67,456
Total Cost of Class of Output Higher LG Services	294,951	37,980	73,689	0	0	111,669
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	229,918	0	0	0	0	0

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Total Cost of Output 58		229,918	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		229,918	0	0	0	0	0
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	221,068	0	221,068

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Total for LCIII: BUWAGOGO		County: BUBULO		5,454
LCII: BUKEWA	Mwikaye-Bukewa 4.5km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	5,454
Total for LCIII: SIBANGA		County: BUBULO		8,484
LCII: BUWASYEBA	Shikhuyu-Namawanga 1.6km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	1,939
LCII: BUWASYEBA	Sibanga-Masaka 5.4km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	6,545
Total for LCIII: WESSWA		County: BUBULO		9,965
LCII: BUWESSWA	Buwagogo-Buweswa 4.2km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	5,090
LCII: BUWESSWA	Buweswa-Butooto 3.0km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	4,875
Total for LCIII: BUKUSU		County: BUBULO		7,537
LCII: BUWAYA	Ikaali-Nambale 4.0km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	7,537
Total for LCIII: BUTTA		County: BUBULO		16,330
LCII: BUTTA	Mayenze-Shanemba 3.0km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	3,636
LCII: BUTTA	Sibanga-Sibaale 7.1Kkm	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	12,694
Total for LCIII: KAATO		County: BUBULO		6,825
LCII: BUKIMANAYI	Buwagani-Sikunga 4.2km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	6,825

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Total for LCIII: SISUNI		County: BUBULO	14,180
<i>LCII: MAKENYA</i>	<i>Makenya-Sisuni-Namweke 4.7km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 5,696
<i>LCII: SISUNI</i>	<i>Butiru-Sisuni-Ikaali 7.0km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 8,484
Total for LCIII: KHABUTOOLA		County: BUBULO	21,351
<i>LCII: KHABUTOOLA</i>	<i>Kabbale-Ikaali-Namaloko 8.0km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 9,696
<i>LCII: NEKINA</i>	<i>Sibanga-Ikaali 4.4km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 11,655
Total for LCIII: BUGOBERO		County: BUBULO	16,367
<i>LCII: BUGOBERO TOWN BOARD</i>	<i>Bugobero-Shikoye 6.8kms</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 8,242
<i>LCII: BUGOBERO TOWN BOARD</i>	<i>Wamoya-Bugobero 5.0km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 8,125
Total for LCIII: BUSUKUYA		County: BUBULO	14,389
<i>LCII: LWANJUSI</i>	<i>Kilyameti-Saamba 3.6km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 4,363
<i>LCII: LWANJUSI</i>	<i>Lwanjusi-Mwarake 7.2kms</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 10,026
Total for LCIII: BUTIRU		County: BUBULO	92,066
<i>LCII: BUNABWANA</i>	<i>Namekhala-Bunyinza-Namboko</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 9,696
<i>LCII: BUTIRU TOWN BOARD</i>	<i>Bukhaweka-Butiru 8.65km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 72,553

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<i>LCII: BUTIRU TOWN BOARD</i>	<i>Butiru-Salosalo 8.1km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	9,817
Total Cost of Output 80	0	0	0	221,068
Total Cost of Class of Output Capital Purchases	0	0	0	221,068
Total cost of District, Urban and Community Access Roads	524,870	37,980	73,689	221,068

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
225001 Consultancy Services- Short term	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	19,000	0	0	19,000
Total Cost of Class of Output Higher LG Services	0	0	19,000	0	0	19,000

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	86,000	0	0	190,000	0	190,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					190,000
<i>LCII: BUBULO WARD</i>	<i>4-Stance Pit Latrine at District HQs</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			150,000
<i>LCII: BUBULO WARD</i>	<i>Payment of balance on contract on Bunabutsale S/C</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			15,000
Total Cost of Output 81	86,000	0	0	190,000	0	190,000
Total Cost of Class of Output Capital Purchases	86,000	0	0	190,000	0	190,000
Total cost of District Engineering Services	86,000	0	19,000	190,000	0	209,000
Total cost of Roads and Engineering	610,870	37,980	92,689	411,068	0	541,737

Vote:566 Manafwa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,090	44,939	56,244
District Unconditional Grant (Non-Wage)	2,000	0	2,500
District Unconditional Grant (Wage)	31,025	20,890	21,510
Locally Raised Revenues	1,000	0	1,500
Sector Conditional Grant (Non-Wage)	32,065	24,049	30,734
Development Revenues	410,892	410,892	389,077
Sector Development Grant	390,254	390,254	368,024
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	476,982	455,831	445,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,025	10,008	21,510
Non Wage	35,065	23,330	34,734
Development Expenditure			
Domestic Development	410,892	199,250	389,077
Donor Development	0	0	0
Total Expenditure	476,982	232,588	445,321

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	31,025	21,510	0	0	0	21,510
221011 Printing, Stationery, Photocopying and Binding	0	0	139	0	0	139
221017 Subscriptions	0	0	550	0	0	550
223004 Guard and Security services	1,224	0	1,200	0	0	1,200

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223005 Electricity	960	0	360	0	0	360
224004 Cleaning and Sanitation	1,440	0	0	0	0	0
227001 Travel inland	2,718	0	4,776	0	0	4,776
227004 Fuel, Lubricants and Oils	8,421	0	8,214	0	0	8,214
228002 Maintenance - Vehicles	3,940	0	4,500	0	0	4,500
Total Cost of Output 01	49,728	21,510	19,739	0	0	41,249
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,209	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
225001 Consultancy Services- Short term	5,418	0	0	0	0	0
227001 Travel inland	20,828	0	7,124	0	0	7,124
Total Cost of Output 02	33,305	0	7,124	0	0	7,124
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	3,550	0	0	0	0	0
Total Cost of Output 03	3,550	0	0	0	0	0
098104 Promotion of Community Based Management						
227001 Travel inland	5,670	0	7,871	0	0	7,871
Total Cost of Output 04	5,670	0	7,871	0	0	7,871
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	10,638	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	112,891	21,510	34,734	0	0	56,244
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	27,173	0	27,173
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					6,120
<i>LCII: BUBULO WARD</i>	<i>bubulo</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>			6,120
312211 Office Equipment	0	0	0	2,500	0	2,500

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Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					2,500
<i>LCII: BUBULO WARD</i>	<i>bubulo</i>	<i>GPS Machine</i>	<i>Source: Sector Development Grant</i>				2,500
314203 Finished goods		6,000	0	0	0	0	0
Total Cost of Output 75		6,000	0	0	29,673	0	29,673
098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	18,900	0	18,900
Total for LCIII: BUTTA		County: BUBULO					18,900
<i>LCII: TOMA-BUTTA</i>	<i>Nakawa RGC</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				18,900
Total Cost of Output 80		0	0	0	18,900	0	18,900
098181 Spring protection							
312104 Other Structures		0	0	0	10,800	0	10,800
Total for LCIII: BUKUSU		County: BUBULO					10,800
<i>LCII: SINYIFA</i>	<i>Bubilumi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				10,800
Total Cost of Output 81		0	0	0	10,800	0	10,800
098183 Borehole drilling and rehabilitation							
312104 Other Structures		171,240	0	0	195,440	0	195,440
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					51,520
<i>LCII: BUBULO WARD</i>	<i>Bubulo</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>				1,344
<i>LCII: MAYENZE WARD</i>	<i>Mayenze P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				50,176
Total Cost of Output 83		171,240	0	0	195,440	0	195,440
098184 Construction of piped water supply system							
312104 Other Structures		186,851	0	0	134,264	0	134,264
Total for LCIII: WESSWA		County: BUBULO					12,000
<i>LCII: BUTOOTO</i>	<i>Butooto</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				12,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					23,970
<i>LCII: BUBULO WARD</i>	<i>Bubulo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>				15,600

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LCII: BUBULO WARD	Bubulo	Construction Services - Operational Activities -404	Source: Sector Development Grant	8,370			
Total for LCIII: BUTIRU		County: BUBULO		98,294			
LCII: BUTIRU TOWN BOARD	Bukhadalala	Construction Services - Water Schemes-418	Source: Sector Development Grant	98,294			
Total Cost of Output 84		186,851	0	0	134,264	0	134,264
Total Cost of Class of Output Capital Purchases		364,091	0	0	389,077	0	389,077
Total cost of Rural Water Supply and Sanitation		476,982	21,510	34,734	389,077	0	445,321
Total cost of Water		476,982	21,510	34,734	389,077	0	445,321

Vote:566 Manafwa District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,289	57,184	98,177
District Unconditional Grant (Non-Wage)	4,000	2,000	5,000
District Unconditional Grant (Wage)	73,825	51,836	59,693
Locally Raised Revenues	1,000	750	29,999
Sector Conditional Grant (Non-Wage)	3,464	2,598	3,485
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	75,000	21,714	40,000
District Discretionary Development Equalization Grant	11,000	11,000	20,000
District Unconditional Grant (Non-Wage)	0	0	20,000
Donor Funding	24,000	0	0
Locally Raised Revenues	40,000	0	0
Other Transfers from Central Government	0	10,714	0
Total Revenues shares	157,289	78,898	138,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,825	44,770	59,693
Non Wage	8,464	4,482	38,484
Development Expenditure			
Domestic Development	51,000	12,665	40,000
Donor Development	24,000	0	0
Total Expenditure	157,289	61,916	138,177

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	73,825	59,693	0	0	0	59,693
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	3,911	0	1,984	0	0	1,984
Total Cost of Output 01	77,737	59,693	1,984	0	0	61,677
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	10,000	0	0	0	0	0
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
Total Cost of Output 03	30,000	0	0	0	0	0
098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 07	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,553	0	2,000	0	0	2,000
Total Cost of Output 08	1,553	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0	0	4,500	0	0	4,500
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 09	1,000	0	4,500	0	0	4,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	44,000	0	26,000	0	0	26,000
Total Cost of Output 10	45,000	0	26,000	0	0	26,000
098311 Infrastrutture Planning						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	157,289	59,693	38,484	0	0	98,177

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					1,000
<i>LCII: BUBULO WARD Bumulyanyuma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>		1,000
311101 Land	0	0	0	7,000	0	7,000
Total for LCIII: BUWANGANI TOWN COUNCIL	County: BUBULO					7,000
<i>LCII: Buwangani Board Buwangani, Butiru & Bunyinja</i>	<i>Real estate services - Land Survey-1517</i>			<i>Source: District Discretionary Development Equalization Grant</i>		7,000
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					5,000
<i>LCII: BUBULO WARD Various villages</i>	<i>Cultivated Assets - Seedlings-426</i>			<i>Source: District Discretionary Development Equalization Grant</i>		5,000
Total Cost of Output 72	0	0	0	13,000	0	13,000
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					7,000
<i>LCII: BUBULO WARD Bumulyanyuma</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>			<i>Source: District Discretionary Development Equalization Grant</i>		7,000
311101 Land	0	0	0	20,000	0	20,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					20,000
<i>LCII: BUBULO WARD Bumulyanyuma</i>	<i>Real estate services - Land Titles-1518</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>		20,000
Total Cost of Output 75	0	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	0	0	0	40,000	0	40,000
Total cost of Natural Resources Management	157,289	59,693	38,484	40,000	0	138,177
Total cost of Natural Resources	157,289	59,693	38,484	40,000	0	138,177

Vote:566 Manafwa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,084	180,514	242,698
District Unconditional Grant (Non-Wage)	2,000	6,147	5,000
District Unconditional Grant (Wage)	200,481	145,288	200,481
Locally Raised Revenues	1,000	1,430	4,000
Other Transfers from Central Government	1,739	0	0
Sector Conditional Grant (Non-Wage)	36,864	27,648	33,218
Development Revenues	295,755	36,153	155,463
Other Transfers from Central Government	295,755	36,153	155,463
Total Revenues shares	537,840	216,667	398,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,481	135,143	200,481
Non Wage	41,603	34,013	42,218
Development Expenditure			
Domestic Development	295,755	8,316	155,463
Donor Development	0	0	0
Total Expenditure	537,840	177,472	398,162

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	200,481	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	3,305	0	0	0	0	0

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221009 Welfare and Entertainment	996	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	243	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	4,145	0	0	0	0	0
Total Cost of Output 01	212,370	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	621	0	1,689	0	0	1,689
Total Cost of Output 02	621	0	1,689	0	0	1,689
108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	1,678	0	0	0	0	0
Total Cost of Output 04	2,278	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	0	0	2,606	0	0	2,606
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	3,739	0	500	0	0	500
Total Cost of Output 05	9,039	0	3,106	0	0	3,106
108107 Gender Mainstreaming						
221002 Workshops and Seminars	500	0	3,000	0	0	3,000
Total Cost of Output 07	500	0	3,000	0	0	3,000
108108 Children and Youth Services						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 08	500	0	0	0	0	0

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108109 Support to Youth Councils

211103 Allowances	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	70	0	0	70
227001 Travel inland	1,081	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
Total Cost of Output 09	2,881	0	4,270	0	0	4,270

108110 Support to Disabled and the Elderly

211103 Allowances	0	0	359	0	0	359
221002 Workshops and Seminars	1,315	0	2,241	0	0	2,241
221011 Printing, Stationery, Photocopying and Binding	500	0	380	0	0	380
221012 Small Office Equipment	750	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
227001 Travel inland	2,000	0	3,037	0	0	3,037
282101 Donations	14,500	0	0	0	0	0
Total Cost of Output 10	19,665	0	6,017	0	0	6,017

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	800	0	0	800
282101 Donations	500	0	0	0	0	0
Total Cost of Output 11	500	0	800	0	0	800

108113 Labour dispute settlement

227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 13	0	0	800	0	0	800

108114 Representation on Women's Councils

211103 Allowances	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	200	0	70	0	0	70
227001 Travel inland	681	0	0	0	0	0
Total Cost of Output 14	2,881	0	3,070	0	0	3,070

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	200,481	0	0	0	200,481
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221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	8,866	0	0	8,866
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 17	0	200,481	17,466	0	0	217,947
Total Cost of Class of Output Higher LG Services	251,234	200,481	40,218	0	0	240,698
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263206 Other Capital grants	286,605	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	2,000	155,463	0	157,463
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO					157,463
<i>LCII: BUBULO WARD</i>	<i>ELDERLY/PWDS</i>	<i>Transfer of funds Source: Sector Conditional Grant (Non-Wage) to 2 PWDs and the elderly persons group under SCG</i>				2,000
<i>LCII: BUBULO WARD</i>	<i>Selected Groups</i>	<i>Transfer of funds Source: Other Transfers from Central Government to 24 youth groups</i>				70,000
<i>LCII: BUBULO WARD</i>	<i>Selected Groups</i>	<i>Transfer of funds Source: Other Transfers from Central Government to the women groups</i>				85,463
Total Cost of Output 51	286,605	0	2,000	155,463	0	157,463
Total Cost of Class of Output Lower Local Services	286,605	0	2,000	155,463	0	157,463
Total cost of Community Mobilisation and Empowerment	537,840	200,481	42,218	155,463	0	398,162
Total cost of Community Based Services	537,840	200,481	42,218	155,463	0	398,162

Vote:566 Manafwa District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,896	97,511	151,832
District Unconditional Grant (Non-Wage)	56,065	61,650	94,000
District Unconditional Grant (Wage)	38,832	24,887	38,832
Locally Raised Revenues	44,000	10,974	19,000
Development Revenues	85,539	81,165	72,344
District Discretionary Development Equalization Grant	49,539	81,165	72,344
District Unconditional Grant (Non-Wage)	19,000	0	0
Locally Raised Revenues	17,000	0	0
Total Revenues shares	224,435	178,676	224,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,832	16,413	38,832
Non Wage	100,065	72,624	113,000
Development Expenditure			
Domestic Development	85,539	56,894	72,344
Donor Development	0	0	0
Total Expenditure	224,435	145,931	224,175

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	38,832	38,832	0	0	0	38,832
221002 Workshops and Seminars	2,000	0	6,400	0	0	6,400
221009 Welfare and Entertainment	400	0	2,144	0	0	2,144

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221011 Printing, Stationery, Photocopying and Binding	800	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	500	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,258	0	0	7,258
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 01	44,832	38,832	24,802	0	0	63,633
138302 District Planning						
221002 Workshops and Seminars	4,200	0	13,320	0	0	13,320
222001 Telecommunications	0	0	6,647	0	0	6,647
227001 Travel inland	4,400	0	22,680	0	0	22,680
Total Cost of Output 02	8,600	0	42,647	0	0	42,647
138303 Statistical data collection						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	7,400	0	0	7,400
Total Cost of Output 03	4,000	0	7,400	0	0	7,400
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	12,000	0	0	0	0	0
138306 Development Planning						
221002 Workshops and Seminars	10,000	0	3,442	0	0	3,442
221011 Printing, Stationery, Photocopying and Binding	2,000	0	10,869	0	0	10,869
227001 Travel inland	19,465	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 06	37,465	0	14,311	0	0	14,311

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138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 07	4,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	36,443	0	23,840	0	0	23,840
Total Cost of Output 09	36,443	0	23,840	0	0	23,840
Total Cost of Class of Output Higher LG Services	147,340	38,832	113,000	0	0	151,832

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,936	0	2,936
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Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **2,936**

LCII: BUBULO WARD Bumulyanyuma Engineering and Design studies and Plans - Assessment-474 Source: District Discretionary Development Equalization Grant 2,936

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,164	0	12,164
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Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **12,164**

LCII: BUBULO WARD Bumulyanyuma Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,724

LCII: BUBULO WARD Bumulyanyuma Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 7,440

312203 Furniture & Fixtures	77,095	0	0	22,300	0	22,300
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Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **22,300**

LCII: BUBULO WARD Bumulyanyuma Furniture and Fixtures - Desks-637 Source: District Discretionary Development Equalization Grant 13,500

LCII: BUBULO WARD Bumulyanyuma Furniture and Fixtures - Executive Chairs-638 Source: District Discretionary Development Equalization Grant 3,300

Vote:566 Manafwa District**FY 2018/19**

<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000				
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,500				
312213 ICT Equipment		0	0	0	34,944	0	34,944	
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					34,944	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,500				
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>ICT - Biometrics Identification Equipments-722</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000				
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	16,644				
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000				
<i>LCII: BUBULO WARD</i>	<i>LCD Projector for Planning Department</i>	<i>ICT - Projectors-824</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,800				
Total Cost of Output 72		77,095	0	0	72,344	0	72,344	
Total Cost of Class of Output Capital Purchases		77,095	0	0	72,344	0	72,344	
Total cost of Local Government Planning Services		224,435	38,832	113,000	72,344	0	224,175	
Total cost of Planning		224,435	38,832	113,000	72,344	0	224,175	

Vote:566 Manafwa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,703	47,251	58,886
District Unconditional Grant (Non-Wage)	8,000	7,930	18,760
District Unconditional Grant (Wage)	48,408	32,740	29,611
Locally Raised Revenues	35,295	6,581	10,514
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,703	47,251	58,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,408	26,499	29,611
Non Wage	43,295	14,511	29,274
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,703	41,010	58,886

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	48,408	29,611	0	0	0	29,611
221002 Workshops and Seminars	1,600	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	360	0	0	360
221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	900	0	0	0	0	0

Vote:566 Manafwa District

FY 2018/19

227001 Travel inland	7,700	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 01	62,408	29,611	14,760	0	0	44,371
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,580	0	0	3,580
227001 Travel inland	14,000	0	6,934	0	0	6,934
Total Cost of Output 02	14,000	0	10,514	0	0	10,514
148204 Sector Management and Monitoring						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	13,995	0	4,000	0	0	4,000
Total Cost of Output 04	15,295	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	91,703	29,611	29,274	0	0	58,886
Total cost of Internal Audit Services	91,703	29,611	29,274	0	0	58,886
Total cost of Internal Audit	91,703	29,611	29,274	0	0	58,886

Vote:566 Manafwa District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
BUWAGOGO	50,097	10,528	48,367
SIBANGA	50,214	12,674	49,955
WESSWA	50,792	24,479	50,525
BUKUSU	81,178	17,539	75,100
NALONDO	42,137	24,358	43,112
BUTTA	34,743	21,794	35,813
BUKHOFU	51,399	21,284	58,210
KAATO	36,011	9,879	37,113
SISUNI	33,354	5,552	34,492
KHABUTOOLA	82,585	21,176	90,236
MANAFWA TOWN COUNCIL	266,979	96,421	374,488
BUGOBERO	83,170	41,747	73,376
BUSUKUYA	74,735	34,574	73,444
BUNABWANA	61,559	14,858	58,705
BUTIRU	58,058	29,011	93,054
BUWANGANI TOWN COUNCIL	92,539	26,898	143,231
BUNYINZA TOWN COUNCIL	77,759	18,851	127,023
BUKHADALA	820	0	0
BUNABUTSALE	1,470	0	0
MAEFFE	2,040	0	0
MAKENYA	1,150	0	0
Grand Total	1,232,788	431,623	1,466,244
<i>o/w: Wage:</i>	<i>164,830</i>	<i>38,480</i>	<i>176,961</i>
<i>Non-Wage Reccurent:</i>	<i>407,121</i>	<i>143,889</i>	<i>357,428</i>
<i>Domestic Devt:</i>	<i>660,837</i>	<i>117,206</i>	<i>931,855</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUWAGOGO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,273	5,418	11,835
District Unconditional Grant (Non-Wage)	7,883	4,479	9,652
Locally Raised Revenues	3,390	939	2,183
Other Transfers from Central Government	0	0	0
Development Revenues	38,824	20,849	36,531
District Discretionary Development Equalization Grant	38,824	20,849	32,279
Other Transfers from Central Government	0	0	4,252
Total Revenues shares	50,097	26,267	48,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,273	5,418	11,835
Development Expenditure			
Domestic Development	38,824	5,110	36,531
Donor Development	0	0	0
Total Expenditure	50,097	10,528	48,367

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: SIBANGA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,910	8,354	11,717
District Unconditional Grant (Non-Wage)	8,160	6,844	10,063
Locally Raised Revenues	1,750	1,510	1,654
Other Transfers from Central Government	0	0	0
Development Revenues	40,304	21,600	38,238
District Discretionary Development Equalization Grant	40,304	21,600	33,774
Other Transfers from Central Government	0	0	4,464
Total Revenues shares	50,214	29,954	49,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,910	8,354	11,717
Development Expenditure			
Domestic Development	40,304	4,320	38,238
Donor Development	0	0	0
Total Expenditure	50,214	12,674	49,955

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: WESSWA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,748	7,611	11,978
District Unconditional Grant (Non-Wage)	8,298	6,553	10,228
Locally Raised Revenues	1,450	1,058	1,750
Other Transfers from Central Government	0	0	0
Development Revenues	41,044	22,135	38,547
District Discretionary Development Equalization Grant	41,044	22,135	34,372
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	4,175
Total Revenues shares	50,792	29,746	50,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,748	6,133	11,978
Development Expenditure			
Domestic Development	41,044	18,346	38,547
Donor Development	0	0	0
Total Expenditure	50,792	24,479	50,525

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUKUSU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,900	13,492	20,169
District Unconditional Grant (Non-Wage)	11,900	10,188	14,669
Locally Raised Revenues	9,000	3,304	5,500
Other Transfers from Central Government	0	0	0
Development Revenues	60,278	33,966	54,931
District Discretionary Development Equalization Grant	60,278	33,966	50,519
Other Transfers from Central Government	0	0	4,412
Total Revenues shares	81,178	47,458	75,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,900	11,899	20,169
Development Expenditure			
Domestic Development	60,278	5,640	54,931
Donor Development	0	0	0
Total Expenditure	81,178	17,539	75,100

Vote:566 Manafwa District**FY 2018/19****SubCounty/Town Council/Division: NALONDO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,751	6,314	10,123
District Unconditional Grant (Non-Wage)	7,051	5,814	8,665
Locally Raised Revenues	700	500	1,457
Other Transfers from Central Government	0	0	0
Development Revenues	34,386	18,044	32,990
District Discretionary Development Equalization Grant	34,386	18,044	28,691
Other Transfers from Central Government	0	0	4,299
Total Revenues shares	42,137	24,358	43,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,751	6,314	10,123
Development Expenditure			
Domestic Development	34,386	18,044	32,990
Donor Development	0	0	0
Total Expenditure	42,137	24,358	43,112

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUTTA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,385	6,480	8,603
District Unconditional Grant (Non-Wage)	5,735	5,950	7,103
Locally Raised Revenues	1,650	530	1,500
Other Transfers from Central Government	0	0	0
Development Revenues	27,358	15,313	27,210
District Discretionary Development Equalization Grant	27,358	15,313	23,010
Other Transfers from Central Government	0	0	4,201
Total Revenues shares	34,743	21,794	35,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,385	6,480	8,603
Development Expenditure			
Domestic Development	27,358	15,313	27,210
Donor Development	0	0	0
Total Expenditure	34,743	21,794	35,813

Vote:566 Manafwa District**FY 2018/19****SubCounty/Town Council/Division: BUKHOFU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,095	8,639	20,441
District Unconditional Grant (Non-Wage)	8,160	6,987	9,981
Locally Raised Revenues	2,936	1,652	10,460
Other Transfers from Central Government	0	0	0
Development Revenues	40,304	21,648	37,769
District Discretionary Development Equalization Grant	40,304	21,648	33,475
Other Transfers from Central Government	0	0	4,293
Total Revenues shares	51,399	30,287	58,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,095	8,639	20,441
Development Expenditure			
Domestic Development	40,304	12,645	37,769
Donor Development	0	0	0
Total Expenditure	51,399	21,284	58,210

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: KAATO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,543	5,126	9,300
District Unconditional Grant (Non-Wage)	5,943	4,610	7,349
Locally Raised Revenues	1,600	516	1,951
Other Transfers from Central Government	0	0	0
Development Revenues	28,467	13,287	27,813
District Discretionary Development Equalization Grant	28,467	13,287	23,907
Other Transfers from Central Government	0	0	3,906
Total Revenues shares	36,011	18,413	37,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,543	5,126	9,300
Development Expenditure			
Domestic Development	28,467	4,753	27,813
Donor Development	0	0	0
Total Expenditure	36,011	9,879	37,113

Vote:566 Manafwa District**FY 2018/19****SubCounty/Town Council/Division: SISUNI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,366	5,062	7,570
District Unconditional Grant (Non-Wage)	5,666	4,491	7,020
Locally Raised Revenues	700	571	550
Other Transfers from Central Government	0	0	0
Development Revenues	26,988	13,712	26,922
District Discretionary Development Equalization Grant	26,988	13,712	22,711
Other Transfers from Central Government	0	0	4,211
Total Revenues shares	33,354	18,775	34,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,366	5,062	7,570
Development Expenditure			
Domestic Development	26,988	490	26,922
Donor Development	0	0	0
Total Expenditure	33,354	5,552	34,492

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: KHABUTOOLA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,688	12,621	27,700
District Unconditional Grant (Non-Wage)	13,701	8,125	16,642
Locally Raised Revenues	4,987	4,496	11,057
Other Transfers from Central Government	0	0	0
Development Revenues	63,897	41,360	62,536
District Discretionary Development Equalization Grant	63,897	39,060	57,695
Other Transfers from Central Government	0	2,300	4,841
Total Revenues shares	82,585	53,981	90,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,688	10,577	27,700
Development Expenditure			
Domestic Development	63,897	10,599	62,536
Donor Development	0	0	0
Total Expenditure	82,585	21,176	90,236

Vote:566 Manafwa District**FY 2018/19****SubCounty/Town Council/Division: MANAFWA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,915	116,785	175,770
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	106,605	13,002	36,551
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	53,371	43,080	58,280
Urban Unconditional Grant (Wage)	80,939	60,704	80,939
Development Revenues	26,063	48,392	198,718
Other Transfers from Central Government	0	22,329	172,726
Urban Discretionary Development Equalization Grant	26,063	26,063	25,993
Total Revenues shares	266,979	165,177	374,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,939	36,499	80,939
Non Wage	159,976	54,171	94,831
Development Expenditure			
Domestic Development	26,063	5,750	198,718
Donor Development	0	0	0
Total Expenditure	266,979	96,421	374,488

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUGOBERO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,193	14,975	15,629
District Unconditional Grant (Non-Wage)	12,593	9,620	15,327
Locally Raised Revenues	6,600	5,356	303
Other Transfers from Central Government	0	0	0
Development Revenues	63,977	288,990	57,747
District Discretionary Development Equalization Grant	63,977	288,990	52,911
Other Transfers from Central Government	0	0	4,835
Total Revenues shares	83,170	303,965	73,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,193	14,975	15,629
Development Expenditure			
Domestic Development	63,977	26,772	57,747
Donor Development	0	0	0
Total Expenditure	83,170	41,747	73,376

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUSUKUYA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,977	9,916	17,249
District Unconditional Grant (Non-Wage)	12,177	9,416	14,833
Locally Raised Revenues	800	500	2,416
Other Transfers from Central Government	0	0	0
Development Revenues	61,758	43,417	56,195
District Discretionary Development Equalization Grant	61,758	34,099	51,117
Other Transfers from Central Government	0	9,318	5,078
Total Revenues shares	74,735	53,333	73,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,977	9,612	17,249
Development Expenditure			
Domestic Development	61,758	24,962	56,195
Donor Development	0	0	0
Total Expenditure	74,735	34,574	73,444

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUNABWANA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,748	8,617	13,435
District Unconditional Grant (Non-Wage)	9,753	8,090	11,955
Locally Raised Revenues	2,995	528	1,480
Other Transfers from Central Government	0	0	0
Development Revenues	48,812	25,850	45,270
District Discretionary Development Equalization Grant	48,812	25,850	40,652
Other Transfers from Central Government	0	0	4,619
Total Revenues shares	61,559	34,467	58,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,748	8,617	13,435
Development Expenditure			
Domestic Development	48,812	6,241	45,270
Donor Development	0	0	0
Total Expenditure	61,559	14,858	58,705

Vote:566 Manafwa District

FY 2018/19

SubCounty/Town Council/Division: BUTIRU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,339	14,898	21,460
District Unconditional Grant (Non-Wage)	15,709	12,773	19,110
Locally Raised Revenues	5,630	2,126	2,351
Other Transfers from Central Government	0	0	0
Development Revenues	36,719	45,061	71,594
District Discretionary Development Equalization Grant	36,719	45,061	66,666
Other Transfers from Central Government	0	0	4,928
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	58,058	59,959	93,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,339	14,661	21,460
Development Expenditure			
Domestic Development	36,719	14,350	71,594
Donor Development	0	0	0
Total Expenditure	58,058	29,011	93,054

Vote:566 Manafwa District**FY 2018/19****SubCounty/Town Council/Division: BUWANGANI TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,403	57,905	81,661
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,450	1,240	7,100
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	31,090	21,517	27,699
Urban Unconditional Grant (Wage)	46,863	35,147	46,862
Development Revenues	13,135	22,464	61,570
Other Transfers from Central Government	0	9,328	50,000
Urban Discretionary Development Equalization Grant	13,135	13,135	11,570
Total Revenues shares	92,539	80,368	143,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,863	991	46,862
Non Wage	32,540	22,757	34,799
Development Expenditure			
Domestic Development	13,135	3,150	61,570
Donor Development	0	0	0
Total Expenditure	92,539	26,898	143,231

Vote:566 Manafwa District**FY 2018/19****SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,236	45,632	69,749
Locally Raised Revenues	10,600	2,906	2,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	21,608	14,955	18,590
Urban Unconditional Grant (Wage)	37,028	27,771	49,159
Development Revenues	8,523	8,523	57,273
Other Transfers from Central Government	0	0	50,000
Urban Discretionary Development Equalization Grant	8,523	8,523	7,273
Total Revenues shares	77,759	54,155	127,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,028	991	49,159
Non Wage	32,208	17,860	20,590
Development Expenditure			
Domestic Development	8,523	0	57,273
Donor Development	0	0	0
Total Expenditure	77,759	18,851	127,023

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820	0	0
Locally Raised Revenues	820	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	820	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	820	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	820	0	0

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SubCounty/Town Council/Division: BUNABUTSALE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,470	0	0
Locally Raised Revenues	1,470	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	1,470	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,470	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,470	0	0

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SubCounty/Town Council/Division: MAEFFE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,040	0	0
Locally Raised Revenues	2,040	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	2,040	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,040	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,040	0	0

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SubCounty/Town Council/Division: MAKENYA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,150	0	0
Locally Raised Revenues	1,150	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	1,150	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,150	0	0

Vote:566 Manafwa District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: BUWAGOGO****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,273	5,418	4,499
District Unconditional Grant (Non-Wage)	7,883	4,479	3,524
Locally Raised Revenues	3,390	939	975
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,273	5,418	4,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,273	5,418	4,499
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,273	5,418	4,499

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	475	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	806	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
224004 Cleaning and Sanitation	230	0	0	0	0	0
227001 Travel inland	3,254	0	0	0	0	0
227004 Fuel, Lubricants and Oils	458	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 0	11,273	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	975	0	0	975
221002 Workshops and Seminars	0	0	3,524	0	0	3,524
Total Cost of Output 6	0	0	4,499	0	0	4,499
Total Cost of Class of Output Higher LG Services	11,273	0	4,499	0	0	4,499
Total cost of District and Urban Administration	0	0	4,499	0	0	4,499
Total cost of Administration	11,273	0	4,499	0	0	4,499

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,353
District Unconditional Grant (Non-Wage)	0	0	1,193
Locally Raised Revenues	0	0	160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,353

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,353

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,353	0	0	1,353
Total Cost of Output 5	0	0	1,353	0	0	1,353
Total Cost of Class of Output Higher LG Services	0	0	1,353	0	0	1,353
Total cost of Financial Management and Accountability(LG)	0	0	1,353	0	0	1,353
Total cost of Finance	0	0	1,353	0	0	1,353

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,490
District Unconditional Grant (Non-Wage)	0	0	3,942
Locally Raised Revenues	0	0	548
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,490
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,490

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	548	0	0	548
227001 Travel inland	0	0	3,942	0	0	3,942
Total Cost of Output 1	0	0	4,490	0	0	4,490
Total Cost of Class of Output Higher LG Services	0	0	4,490	0	0	4,490
Total cost of Local Statutory Bodies	0	0	4,490	0	0	4,490
Total cost of Statutory Bodies	0	0	4,490	0	0	4,490

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	38,824	20,849	12,047
District Discretionary Development Equalization Grant	38,824	20,849	12,047
Total Revenues shares	38,824	20,849	12,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,824	5,110	12,047

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Donor Development	0	0	0
Total Expenditure	38,824	5,110	12,047

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	36,048	0	0	0	0	0
227001 Travel inland	776	0	0	0	0	0
Total Cost of Output 0	36,824	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,824	0	0	0	0	0
03 Capital Purchases						
01820 Non standard						
312103 Roads and Bridges	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	12,047	0	12,047
Total Cost of Output 75	0	0	0	12,047	0	12,047
Total Cost of Class of Output Capital Purchases	2,000	0	0	12,047	0	12,047
Total cost of District Production Services	0	0	0	12,047	0	12,047
Total cost of Production and Marketing	38,824	0	0	12,047	0	12,047

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	93
District Unconditional Grant (Non-Wage)	0	0	93
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	93

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	93
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	93

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	93	0	0	93
Total Cost of Output 1	0	0	93	0	0	93
Total Cost of Class of Output Higher LG Services	0	0	93	0	0	93
Total cost of Primary Healthcare	0	0	93	0	0	93
Total cost of Health	0	0	93	0	0	93

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	4,200

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	0	200	4,000	0	4,200
Total cost of Education	0	0	200	4,000	0	4,200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	9,702
District Discretionary Development Equalization Grant	0	0	5,450
Other Transfers from Central Government	0	0	4,252
Total Revenues shares	0	0	9,702

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	9,702
Donor Development	0	0	0
Total Expenditure	0	0	9,702

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,702	0	9,702
Total Cost of Output 80	0	0	0	9,702	0	9,702
Total Cost of Class of Output Capital Purchases	0	0	0	9,702	0	9,702
Total cost of District, Urban and Community Access Roads	0	0	0	9,702	0	9,702
Total cost of Roads and Engineering	0	0	0	9,702	0	9,702

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,140
District Discretionary Development Equalization Grant	0	0	1,140
Total Revenues shares	0	0	1,140
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	0	0	1,140
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(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,140	0	1,140
Total Cost of Output 75	0	0	0	1,140	0	1,140
Total Cost of Class of Output Capital Purchases	0	0	0	1,140	0	1,140
Total cost of Natural Resources Management	0	0	0	1,140	0	1,140
Total cost of Natural Resources	0	0	0	1,140	0	1,140

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	500
Development Revenues	0	0	9,642
District Discretionary Development Equalization Grant	0	0	9,642
Total Revenues shares	0	0	10,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	9,642
Donor Development	0	0	0
Total Expenditure	0	0	10,842

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108115 Sector Capacity Development						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
Total Cost of Output 15	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	9,642	0	9,642
Total Cost of Output 75	0	0	0	9,642	0	9,642
Total Cost of Class of Output Capital Purchases	0	0	0	9,642	0	9,642
Total cost of Community Mobilisation and Empowerment	0	0	1,200	9,642	0	10,842
Total cost of Community Based Services	0	0	1,200	9,642	0	10,842

SubCounty/Town Council/Division: SIBANGA**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,910	8,354	11,717
District Unconditional Grant (Non-Wage)	8,160	6,844	10,063
Locally Raised Revenues	1,750	1,510	1,654
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,910	8,354	11,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,910	8,354	11,717
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,910	8,354	11,717

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	3,610	0	0	0	0	0
Total Cost of Output 0	9,910	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,063	0	0	10,063
Total Cost of Output 4	0	0	10,063	0	0	10,063
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,654	0	0	1,654
Total Cost of Output 6	0	0	1,654	0	0	1,654
Total Cost of Class of Output Higher LG Services	9,910	0	11,717	0	0	11,717
Total cost of District and Urban Administration	0	0	11,717	0	0	11,717
Total cost of Administration	9,910	0	11,717	0	0	11,717

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	40,304	21,600	22,487
District Discretionary Development Equalization Grant	40,304	21,600	22,487
Total Revenues shares	40,304	21,600	22,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	40,304	4,320	22,487

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	35,498	0	0	0	0	0
227001 Travel inland	806	0	0	0	0	0
Total Cost of Output 0	36,304	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,304	0	0	0	0	0
03 Capital Purchases						
01820 Non standard						
312101 Non-Residential Buildings	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	22,487	0	22,487
Total Cost of Output 75	0	0	0	22,487	0	22,487
Total Cost of Class of Output Capital Purchases	4,000	0	0	22,487	0	22,487
Total cost of District Production Services	0	0	0	22,487	0	22,487
Total cost of Production and Marketing	40,304	0	0	22,487	0	22,487

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	5,776
District Discretionary Development Equalization Grant	0	0	1,312
Other Transfers from Central Government	0	0	4,464
Total Revenues shares	0	0	5,776

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,776
Donor Development	0	0	0
Total Expenditure	0	0	5,776

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	5,776	0	5,776
Total Cost of Output 80	0	0	0	5,776	0	5,776
Total Cost of Class of Output Capital Purchases	0	0	0	5,776	0	5,776
Total cost of District, Urban and Community Access Roads	0	0	0	5,776	0	5,776
Total cost of Roads and Engineering	0	0	0	5,776	0	5,776

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:566 Manafwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	9,976
District Discretionary Development Equalization Grant	0	0	9,976
Total Revenues shares	0	0	9,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	9,976

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	9,976	0	9,976
Total Cost of Output 75	0	0	0	9,976	0	9,976
Total Cost of Class of Output Capital Purchases	0	0	0	9,976	0	9,976
Total cost of Community Mobilisation and Empowerment	0	0	0	9,976	0	9,976
Total cost of Community Based Services	0	0	0	9,976	0	9,976

SubCounty/Town Council/Division: WESSWA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,748	7,611	11,308
District Unconditional Grant (Non-Wage)	8,298	6,553	9,558
Locally Raised Revenues	1,450	1,058	1,750
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	9,748	7,611	11,308

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,748	6,133	11,308
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,748	6,133	11,308

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	360	0	0	0	0	0
211103 Allowances	2,740	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	509	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	898	0	0	0	0	0
227001 Travel inland	3,861	0	0	0	0	0
228001 Maintenance - Civil	400	0	0	0	0	0
281401 Rental – non produced assets	480	0	0	0	0	0
Total Cost of Output 0	9,748	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	480	0	0	480
211103 Allowances	0	0	526	0	0	526
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	5,383	0	0	5,383

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221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
223003 Rent – (Produced Assets) to private entities	0	0	1,010	0	0	1,010
227001 Travel inland	0	0	1,609	0	0	1,609
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 6	0	0	11,308	0	0	11,308
Total Cost of Class of Output Higher LG Services	9,748	0	11,308	0	0	11,308
Total cost of District and Urban Administration	0	0	11,308	0	0	11,308
Total cost of Administration	9,748	0	11,308	0	0	11,308

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	41,044	22,135	20,406
District Discretionary Development Equalization Grant	41,044	22,135	20,406
Locally Raised Revenues	0	0	0
Total Revenues shares	41,044	22,135	20,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,044	18,346	20,406
Donor Development	0	0	0
Total Expenditure	41,044	18,346	20,406

Vote:566 Manafwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	34,208	0	0	0	0	0
225001 Consultancy Services- Short term	3,515	0	0	0	0	0
227001 Travel inland	821	0	0	0	0	0
Total Cost of Output 0	38,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	38,544	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312103 Roads and Bridges	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	20,406	0	20,406
Total Cost of Output 75	0	0	0	20,406	0	20,406
Total Cost of Class of Output Capital Purchases	2,500	0	0	20,406	0	20,406
Total cost of District Production Services	0	0	0	20,406	0	20,406
Total cost of Production and Marketing	41,044	0	0	20,406	0	20,406

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	5,675
District Discretionary Development Equalization Grant	0	0	1,500
Other Transfers from Central Government	0	0	4,175
Total Revenues shares	0	0	5,675

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,675
Donor Development	0	0	0
Total Expenditure	0	0	5,675

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	5,675	0	5,675
Total Cost of Output 80	0	0	0	5,675	0	5,675
Total Cost of Class of Output Capital Purchases	0	0	0	5,675	0	5,675
Total cost of District, Urban and Community Access Roads	0	0	0	5,675	0	5,675
Total cost of Roads and Engineering	0	0	0	5,675	0	5,675

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,666
District Discretionary Development Equalization Grant	0	0	1,666
Total Revenues shares	0	0	1,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:566 Manafwa District**FY 2018/19**

Total Expenditure	0	0	1,666
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(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	1,666	0	1,666
Total Cost of Output 75	0	0	0	1,666	0	1,666
Total Cost of Class of Output Capital Purchases	0	0	0	1,666	0	1,666
Total cost of Natural Resources Management	0	0	0	1,666	0	1,666
Total cost of Natural Resources	0	0	0	1,666	0	1,666

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	670
District Unconditional Grant (Non-Wage)	0	0	670
Development Revenues	0	0	10,800
District Discretionary Development Equalization Grant	0	0	10,800
Total Revenues shares	0	0	11,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	670
Development Expenditure			
Domestic Development	0	0	10,800
Donor Development	0	0	0
Total Expenditure	0	0	11,470

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	670	0	0	670
Total Cost of Output 17	0	0	670	0	0	670
Total Cost of Class of Output Higher LG Services	0	0	670	0	0	670
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	10,800	0	10,800
Total Cost of Output 75	0	0	0	10,800	0	10,800
Total Cost of Class of Output Capital Purchases	0	0	0	10,800	0	10,800
Total cost of Community Mobilisation and Empowerment	0	0	670	10,800	0	11,470
Total cost of Community Based Services	0	0	670	10,800	0	11,470

SubCounty/Town Council/Division: BUKUSU**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,900	12,092	20,169
District Unconditional Grant (Non-Wage)	11,900	10,188	14,669
Locally Raised Revenues	9,000	1,904	5,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,900	12,092	20,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,900	11,899	20,169
Development Expenditure			

Vote:566 Manafwa District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,900	11,899	20,169

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221017 Subscriptions	50	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	8,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 0	20,900	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,000	0	0	9,000
Total Cost of Output 4	0	0	9,000	0	0	9,000
13816 Office Support services						
211103 Allowances	0	0	1,669	0	0	1,669
221002 Workshops and Seminars	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

Vote:566 Manafwa District**FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	11,169	0	0	11,169
Total Cost of Class of Output Higher LG Services	20,900	0	20,169	0	0	20,169
Total cost of District and Urban Administration	0	0	20,169	0	0	20,169
Total cost of Administration	20,900	0	20,169	0	0	20,169

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,400	0
Locally Raised Revenues	0	1,400	0
Development Revenues	60,278	33,966	35,363
District Discretionary Development Equalization Grant	60,278	33,966	35,363
Total Revenues shares	60,278	35,366	35,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,278	5,640	35,363
Donor Development	0	0	0
Total Expenditure	60,278	5,640	35,363

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	57,264	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

227001 Travel inland	3,014	0	0	0	0	0
Total Cost of Output 0	60,278	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	60,278	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	35,363	0	35,363
Total Cost of Output 75	0	0	0	35,363	0	35,363
Total Cost of Class of Output Capital Purchases	0	0	0	35,363	0	35,363
Total cost of District Production Services	0	0	0	35,363	0	35,363
Total cost of Production and Marketing	60,278	0	0	35,363	0	35,363

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	4,412
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	4,412
Total Revenues shares	0	0	4,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,412
Donor Development	0	0	0
Total Expenditure	0	0	4,412

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,412	0	4,412
Total Cost of Output 80	0	0	0	4,412	0	4,412
Total Cost of Class of Output Capital Purchases	0	0	0	4,412	0	4,412
Total cost of District, Urban and Community Access Roads	0	0	0	4,412	0	4,412
Total cost of Roads and Engineering	0	0	0	4,412	0	4,412

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	15,156
District Discretionary Development Equalization Grant	0	0	15,156
Total Revenues shares	0	0	15,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	15,156

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	15,156	0	15,156
Total Cost of Output 75	0	0	0	15,156	0	15,156
Total Cost of Class of Output Capital Purchases	0	0	0	15,156	0	15,156
Total cost of Community Mobilisation and Empowerment	0	0	0	15,156	0	15,156
Total cost of Community Based Services	0	0	0	15,156	0	15,156

SubCounty/Town Council/Division: NALONDO**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,751	6,314	4,120
District Unconditional Grant (Non-Wage)	7,051	5,814	2,663
Locally Raised Revenues	700	500	1,457
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,751	6,314	4,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,751	6,314	4,120
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,751	6,314	4,120

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,501	0	0	0	0	0
Total Cost of Output 0	7,751	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	2,663	0	0	2,663
227001 Travel inland	0	0	1,457	0	0	1,457
Total Cost of Output 6	0	0	4,120	0	0	4,120
Total Cost of Class of Output Higher LG Services	7,751	0	4,120	0	0	4,120
Total cost of District and Urban Administration	0	0	4,120	0	0	4,120
Total cost of Administration	7,751	0	4,120	0	0	4,120

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,726
District Unconditional Grant (Non-Wage)	0	0	2,726
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,726

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,726
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,726

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	550	0	0	550
227001 Travel inland	0	0	1,376	0	0	1,376
Total Cost of Output 5	0	0	2,726	0	0	2,726
Total Cost of Class of Output Higher LG Services	0	0	2,726	0	0	2,726
Total cost of Financial Management and Accountability(LG)	0	0	2,726	0	0	2,726
Total cost of Finance	0	0	2,726	0	0	2,726

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,276
District Unconditional Grant (Non-Wage)	0	0	3,276
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	3,276

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,276
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,276

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,276	0	0	3,276
Total Cost of Output 1	0	0	3,276	0	0	3,276
Total Cost of Class of Output Higher LG Services	0	0	3,276	0	0	3,276
Total cost of Local Statutory Bodies	0	0	3,276	0	0	3,276
Total cost of Statutory Bodies	0	0	3,276	0	0	3,276

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	34,386	18,044	5,584
District Discretionary Development Equalization Grant	34,386	18,044	5,584
Total Revenues shares	34,386	18,044	5,584
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	34,386	18,044	5,584

Vote:566 Manafwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	30,000	0	0	0	0	0
227001 Travel inland	688	0	0	0	0	0
Total Cost of Output 0	30,688	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	30,688	0	0	0	0	0
03 Capital Purchases						
Total	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312103 Roads and Bridges	3,698	0	0	0	0	0
Total Cost of Output 0	3,698	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	5,584	0	5,584
Total Cost of Output 75	0	0	0	5,584	0	5,584
Total Cost of Class of Output Capital Purchases	3,698	0	0	5,584	0	5,584
Total cost of District Production Services	0	0	0	5,584	0	5,584
Total cost of Production and Marketing	34,386	0	0	5,584	0	5,584

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	10,000

Vote:566 Manafwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	10,000	0	10,000
Total cost of Education	0	0	0	10,000	0	10,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	7,299
District Discretionary Development Equalization Grant	0	0	3,000
Other Transfers from Central Government	0	0	4,299
Total Revenues shares	0	0	7,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,299
Donor Development	0	0	0
Total Expenditure	0	0	7,299

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	7,299	0	7,299
Total Cost of Output 80	0	0	0	7,299	0	7,299
Total Cost of Class of Output Capital Purchases	0	0	0	7,299	0	7,299
Total cost of District, Urban and Community Access Roads	0	0	0	7,299	0	7,299
Total cost of Roads and Engineering	0	0	0	7,299	0	7,299

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenues shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	0	1,500	0	1,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	8,607
District Discretionary Development Equalization Grant	0	0	8,607
Total Revenues shares	0	0	8,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	8,607

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	8,607	0	8,607
Total Cost of Output 75	0	0	0	8,607	0	8,607
Total Cost of Class of Output Capital Purchases	0	0	0	8,607	0	8,607
Total cost of Community Mobilisation and Empowerment	0	0	0	8,607	0	8,607
Total cost of Community Based Services	0	0	0	8,607	0	8,607

SubCounty/Town Council/Division: BUTTA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,385	6,480	8,603
District Unconditional Grant (Non-Wage)	5,735	5,950	7,103
Locally Raised Revenues	1,650	530	1,500
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,385	6,480	8,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,385	6,480	8,603
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,385	6,480	8,603

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	50	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
227001 Travel inland	2,635	0	0	0	0	0
Total Cost of Output 0	7,385	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	7,103	0	0	7,103
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	8,603	0	0	8,603
Total Cost of Class of Output Higher LG Services	7,385	0	8,603	0	0	8,603
Total cost of District and Urban Administration	0	0	8,603	0	0	8,603
Total cost of Administration	7,385	0	8,603	0	0	8,603

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	27,358	15,313	6,117
District Discretionary Development Equalization Grant	27,358	15,313	6,117
Total Revenues shares	27,358	15,313	6,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:566 Manafwa District**FY 2018/19**

Total Expenditure	27,358	15,313	6,117
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(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	10,511	0	0	0	0	0
227001 Travel inland	547	0	0	0	0	0
Total Cost of Output 0	11,058	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,058	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312101 Non-Residential Buildings	12,000	0	0	0	0	0
312103 Roads and Bridges	4,300	0	0	0	0	0
Total Cost of Output 0	16,300	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,117	0	6,117
Total Cost of Output 75	0	0	0	6,117	0	6,117
Total Cost of Class of Output Capital Purchases	16,300	0	0	6,117	0	6,117
Total cost of District Production Services	0	0	0	6,117	0	6,117
Total cost of Production and Marketing	27,358	0	0	6,117	0	6,117

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	13,201
District Discretionary Development Equalization Grant	0	0	9,000
Other Transfers from Central Government	0	0	4,201
Total Revenues shares	0	0	13,201

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,201
Donor Development	0	0	0
Total Expenditure	0	0	13,201

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	0	4,201	0	4,201
Total Cost of Output 80	0	0	0	13,201	0	13,201
Total Cost of Class of Output Capital Purchases	0	0	0	13,201	0	13,201
Total cost of District, Urban and Community Access Roads	0	0	0	13,201	0	13,201
Total cost of Roads and Engineering	0	0	0	13,201	0	13,201

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	990
District Discretionary Development Equalization Grant	0	0	990
Total Revenues shares	0	0	990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:566 Manafwa District**FY 2018/19**

Total Expenditure	0	0	990
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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	990	0	990
Total Cost of Output 75	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	990	0	990
Total cost of Natural Resources Management	0	0	0	990	0	990
Total cost of Natural Resources	0	0	0	990	0	990

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	6,903
District Discretionary Development Equalization Grant	0	0	6,903
Total Revenues shares	0	0	6,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	6,903

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	6,903	0	6,903
Total Cost of Output 75	0	0	0	6,903	0	6,903
Total Cost of Class of Output Capital Purchases	0	0	0	6,903	0	6,903
Total cost of Community Mobilisation and Empowerment	0	0	0	6,903	0	6,903
Total cost of Community Based Services	0	0	0	6,903	0	6,903

SubCounty/Town Council/Division: BUKHOFU**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,095	8,639	18,381
District Unconditional Grant (Non-Wage)	8,160	6,987	9,981
Locally Raised Revenues	2,936	1,652	8,400
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	11,095	8,639	18,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,095	8,639	18,381
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,095	8,639	18,381

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,936	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	50	0	0	0	0	0
227002 Travel abroad	4,110	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	11,095	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	9,981	0	0	9,981
Total Cost of Output 4	0	0	9,981	0	0	9,981
13816 Office Support services						
227001 Travel inland	0	0	8,400	0	0	8,400
Total Cost of Output 6	0	0	8,400	0	0	8,400
Total Cost of Class of Output Higher LG Services	11,095	0	18,381	0	0	18,381
Total cost of District and Urban Administration	0	0	18,381	0	0	18,381
Total cost of Administration	11,095	0	18,381	0	0	18,381

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	40,304	21,648	23,433

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	40,304	21,648	23,433
Total Revenues shares	40,304	21,648	23,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	40,304	12,645	23,433

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	38,289	0	0	0	0	0
227001 Travel inland	2,015	0	0	0	0	0
Total Cost of Output 0	40,304	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,304	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	23,433	0	23,433
Total Cost of Output 75	0	0	0	23,433	0	23,433
Total Cost of Class of Output Capital Purchases	0	0	0	23,433	0	23,433
Total cost of District Production Services	0	0	0	23,433	0	23,433
Total cost of Production and Marketing	40,304	0	0	23,433	0	23,433

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	4,293

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	4,293
Total Revenues shares	0	0	4,293

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Wage	0	0	0
Non Wage	0	0	0

Development Expenditure

Domestic Development	0	0	4,293
Donor Development	0	0	0
Total Expenditure	0	0	4,293

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,293	0	4,293
Total Cost of Output 80	0	0	0	4,293	0	4,293
Total Cost of Class of Output Capital Purchases	0	0	0	4,293	0	4,293
Total cost of District, Urban and Community Access Roads	0	0	0	4,293	0	4,293
Total cost of Roads and Engineering	0	0	0	4,293	0	4,293

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,043

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	10,043
Total Revenues shares	0	0	10,043
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,043

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	10,043	0	10,043
Total Cost of Output 75	0	0	0	10,043	0	10,043
Total Cost of Class of Output Capital Purchases	0	0	0	10,043	0	10,043
Total cost of Community Mobilisation and Empowerment	0	0	0	10,043	0	10,043
Total cost of Community Based Services	0	0	0	10,043	0	10,043

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,060
Locally Raised Revenues	0	0	2,060
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,060
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,060
<i>Development Expenditure</i>			

Vote:566 Manafwa District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,060

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	2,060	0	0	2,060
Total Cost of Output 9	0	0	2,060	0	0	2,060
Total Cost of Class of Output Higher LG Services	0	0	2,060	0	0	2,060
Total cost of Local Government Planning Services	0	0	2,060	0	0	2,060
Total cost of Planning	0	0	2,060	0	0	2,060

SubCounty/Town Council/Division: KAATO**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,543	5,126	5,656
District Unconditional Grant (Non-Wage)	5,943	4,610	4,073
Locally Raised Revenues	1,600	516	1,583
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,543	5,126	5,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,543	5,126	5,656
Development Expenditure			
Domestic Development	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	7,543	5,126	5,656

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
227001 Travel inland	1,143	0	0	0	0	0
Total Cost of Output 0	7,543	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	4,073	0	0	4,073
227001 Travel inland	0	0	1,583	0	0	1,583
Total Cost of Output 6	0	0	5,656	0	0	5,656
Total Cost of Class of Output Higher LG Services	7,543	0	5,656	0	0	5,656
Total cost of District and Urban Administration	0	0	5,656	0	0	5,656
Total cost of Administration	7,543	0	5,656	0	0	5,656

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,543
District Unconditional Grant (Non-Wage)	0	0	1,543
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	0	0	1,543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,543
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,543

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	0	0	540	0	0	540
227001 Travel inland	0	0	1,003	0	0	1,003
Total Cost of Output 5	0	0	1,543	0	0	1,543
Total Cost of Class of Output Higher LG Services	0	0	1,543	0	0	1,543
Total cost of Financial Management and Accountability(LG)	0	0	1,543	0	0	1,543
Total cost of Finance	0	0	1,543	0	0	1,543

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,734
District Unconditional Grant (Non-Wage)	0	0	1,734
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,734

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,734
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,734

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,734	0	0	1,734
Total Cost of Output 1	0	0	1,734	0	0	1,734
Total Cost of Class of Output Higher LG Services	0	0	1,734	0	0	1,734
Total cost of Local Statutory Bodies	0	0	1,734	0	0	1,734
Total cost of Statutory Bodies	0	0	1,734	0	0	1,734

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	28,467	13,287	13,735
District Discretionary Development Equalization Grant	28,467	13,287	13,735
Total Revenues shares	28,467	13,287	13,735
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:566 Manafwa District**FY 2018/19**

Total Expenditure	28,467	4,753	13,735
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(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	27,898	0	0	0	0	0
227001 Travel inland	569	0	0	0	0	0
Total Cost of Output 0	28,467	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,467	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	13,735	0	13,735
Total Cost of Output 75	0	0	0	13,735	0	13,735
Total Cost of Class of Output Capital Purchases	0	0	0	13,735	0	13,735
Total cost of District Production Services	0	0	0	13,735	0	13,735
Total cost of Production and Marketing	28,467	0	0	13,735	0	13,735

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	6,906
District Discretionary Development Equalization Grant	0	0	3,000
Other Transfers from Central Government	0	0	3,906
Total Revenues shares	0	0	6,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	6,906
Donor Development	0	0	0
Total Expenditure	0	0	6,906

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,906	0	6,906
Total Cost of Output 80	0	0	0	6,906	0	6,906
Total Cost of Class of Output Capital Purchases	0	0	0	6,906	0	6,906
Total cost of District, Urban and Community Access Roads	0	0	0	6,906	0	6,906
Total cost of Roads and Engineering	0	0	0	6,906	0	6,906

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	368
Locally Raised Revenues	0	0	368
Development Revenues	0	0	7,172
District Discretionary Development Equalization Grant	0	0	7,172
Total Revenues shares	0	0	7,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	368
Development Expenditure			
Domestic Development	0	0	7,172

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Donor Development	0	0	0
Total Expenditure	0	0	7,540

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	0	0	368	0	0	368
Total Cost of Output 17	0	0	368	0	0	368
Total Cost of Class of Output Higher LG Services	0	0	368	0	0	368
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	7,172	0	7,172
Total Cost of Output 75	0	0	0	7,172	0	7,172
Total Cost of Class of Output Capital Purchases	0	0	0	7,172	0	7,172
Total cost of Community Mobilisation and Empowerment	0	0	368	7,172	0	7,540
Total cost of Community Based Services	0	0	368	7,172	0	7,540

SubCounty/Town Council/Division: SISUNI**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,366	5,062	7,520
District Unconditional Grant (Non-Wage)	5,666	4,491	6,970
Locally Raised Revenues	700	571	550
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	6,366	5,062	7,520

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,366	5,062	7,520
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,366	5,062	7,520

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
227001 Travel inland	1,466	0	0	0	0	0
Total Cost of Output 0	6,366	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	6,970	0	0	6,970
221011 Printing, Stationery, Photocopying and Binding	0	0	550	0	0	550
Total Cost of Output 6	0	0	7,520	0	0	7,520
Total Cost of Class of Output Higher LG Services	6,366	0	7,520	0	0	7,520
Total cost of District and Urban Administration	0	0	7,520	0	0	7,520
Total cost of Administration	6,366	0	7,520	0	0	7,520

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:566 Manafwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	26,988	13,712	15,146
District Discretionary Development Equalization Grant	26,988	13,712	15,146
Total Revenues shares	26,988	13,712	15,146
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,988	490	15,146
Donor Development	0	0	0
Total Expenditure	26,988	490	15,146

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	18,450	0	0	0	0	0
227001 Travel inland	540	0	0	0	0	0
Total Cost of Output 0	18,990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,990	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312101 Non-Residential Buildings	4,000	0	0	0	0	0
312301 Cultivated Assets	3,998	0	0	0	0	0
Total Cost of Output 0	7,998	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	15,146	0	15,146
Total Cost of Output 75	0	0	0	15,146	0	15,146
Total Cost of Class of Output Capital Purchases	7,998	0	0	15,146	0	15,146
Total cost of District Production Services	0	0	0	15,146	0	15,146
Total cost of Production and Marketing	26,988	0	0	15,146	0	15,146

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	4,211
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	4,211
Total Revenues shares	0	0	4,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,211
Donor Development	0	0	0
Total Expenditure	0	0	4,211

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,211	0	4,211
Total Cost of Output 80	0	0	0	4,211	0	4,211
Total Cost of Class of Output Capital Purchases	0	0	0	4,211	0	4,211
Total cost of District, Urban and Community Access Roads	0	0	0	4,211	0	4,211
Total cost of Roads and Engineering	0	0	0	4,211	0	4,211

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50
District Unconditional Grant (Non-Wage)	0	0	50
Development Revenues	0	0	752
District Discretionary Development Equalization Grant	0	0	752
Total Revenues shares	0	0	802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50
Development Expenditure			
Domestic Development	0	0	752
Donor Development	0	0	0
Total Expenditure	0	0	802

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	50	0	0	50
Total Cost of Output 3	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	50	0	0	50
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	752	0	752
Total Cost of Output 75	0	0	0	752	0	752
Total Cost of Class of Output Capital Purchases	0	0	0	752	0	752
Total cost of Natural Resources Management	0	0	50	752	0	802
Total cost of Natural Resources	0	0	50	752	0	802

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	6,813
District Discretionary Development Equalization Grant	0	0	6,813
Total Revenues shares	0	0	6,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,813

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	6,813

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	6,813	0	6,813
Total Cost of Output 75	0	0	0	6,813	0	6,813
Total Cost of Class of Output Capital Purchases	0	0	0	6,813	0	6,813
Total cost of Community Mobilisation and Empowerment	0	0	0	6,813	0	6,813
Total cost of Community Based Services	0	0	0	6,813	0	6,813

SubCounty/Town Council/Division: KHABUTOOLA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,688	12,621	14,092
District Unconditional Grant (Non-Wage)	13,701	8,125	13,942
Locally Raised Revenues	4,987	4,496	149
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	18,688	12,621	14,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,688	10,577	14,092
Development Expenditure			
Domestic Development	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	18,688	10,577	14,092

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	4,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
227001 Travel inland	6,188	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	18,688	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	13,942	0	0	13,942
221011 Printing, Stationery, Photocopying and Binding	0	0	149	0	0	149
Total Cost of Output 6	0	0	14,092	0	0	14,092
Total Cost of Class of Output Higher LG Services	18,688	0	14,092	0	0	14,092
Total cost of District and Urban Administration	0	0	14,092	0	0	14,092
Total cost of Administration	18,688	0	14,092	0	0	14,092

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:566 Manafwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,678
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	4,678
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,678
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,678

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,178	0	0	2,178
Total Cost of Output 5	0	0	4,678	0	0	4,678
Total Cost of Class of Output Higher LG Services	0	0	4,678	0	0	4,678
Total cost of Financial Management and Accountability(LG)	0	0	4,678	0	0	4,678
Total cost of Finance	0	0	4,678	0	0	4,678

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:566 Manafwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,230
Locally Raised Revenues	0	0	6,230
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,230
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,230
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,230

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,230	0	0	6,230
Total Cost of Output 1	0	0	6,230	0	0	6,230
Total Cost of Class of Output Higher LG Services	0	0	6,230	0	0	6,230
Total cost of Local Statutory Bodies	0	0	6,230	0	0	6,230
Total cost of Statutory Bodies	0	0	6,230	0	0	6,230

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	63,897	39,060	21,545

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District Discretionary Development Equalization Grant	63,897	39,060	21,545
Total Revenues shares	63,897	39,060	21,545
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	63,897	10,599	21,545
Donor Development	0	0	0
Total Expenditure	63,897	10,599	21,545

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	42,499	0	0	0	0	0
227001 Travel inland	1,398	0	0	0	0	0
Total Cost of Output 0	43,897	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,897	0	0	0	0	0
03 Capital Purchases						
01820 Non standard						
312101 Non-Residential Buildings	12,000	0	0	0	0	0
312103 Roads and Bridges	8,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	21,545	0	21,545
Total Cost of Output 75	0	0	0	21,545	0	21,545
Total Cost of Class of Output Capital Purchases	20,000	0	0	21,545	0	21,545
Total cost of District Production Services	0	0	0	21,545	0	21,545
Total cost of Production and Marketing	63,897	0	0	21,545	0	21,545

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	2,300	14,341
District Discretionary Development Equalization Grant	0	0	9,500
Other Transfers from Central Government	0	2,300	4,841
Total Revenues shares	0	2,300	14,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	14,341
Donor Development	0	0	0
Total Expenditure	0	0	14,341

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	9,500	0	9,500
Total Cost of Output 75	0	0	0	9,500	0	9,500
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,841	0	4,841
Total Cost of Output 80	0	0	0	4,841	0	4,841
Total Cost of Class of Output Capital Purchases	0	0	0	14,341	0	14,341
Total cost of District, Urban and Community Access Roads	0	0	0	14,341	0	14,341
Total cost of Roads and Engineering	0	0	0	14,341	0	14,341

Workplan : Natural Resources

Vote:566 Manafwa District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	10,970
District Discretionary Development Equalization Grant	0	0	10,970
Total Revenues shares	0	0	10,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,970
Donor Development	0	0	0
Total Expenditure	0	0	10,970

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	10,970	0	10,970
Total Cost of Output 75	0	0	0	10,970	0	10,970
Total Cost of Class of Output Capital Purchases	0	0	0	10,970	0	10,970
Total cost of Natural Resources Management	0	0	0	10,970	0	10,970
Total cost of Natural Resources	0	0	0	10,970	0	10,970

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:566 Manafwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,700
District Unconditional Grant (Non-Wage)	0	0	2,700
<i>Development Revenues</i>	0	0	15,680
District Discretionary Development Equalization Grant	0	0	15,680
Total Revenues shares	0	0	18,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,700
<i>Development Expenditure</i>			
Domestic Development	0	0	15,680
Donor Development	0	0	0
Total Expenditure	0	0	18,380

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,700	0	0	2,700
Total Cost of Output 17	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	2,700	0	0	2,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	15,680	0	15,680
Total Cost of Output 75	0	0	0	15,680	0	15,680
Total Cost of Class of Output Capital Purchases	0	0	0	15,680	0	15,680
Total cost of Community Mobilisation and Empowerment	0	0	2,700	15,680	0	18,380
Total cost of Community Based Services	0	0	2,700	15,680	0	18,380

SubCounty/Town Council/Division: MANAFWA TOWN COUNCIL

Vote:566 Manafwa District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,915	114,875	103,899
Locally Raised Revenues	106,605	11,092	3,471
Urban Unconditional Grant (Non-Wage)	53,371	43,080	19,489
Urban Unconditional Grant (Wage)	80,939	60,704	80,939
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	240,915	114,875	103,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,939	36,499	80,939
Non Wage	159,976	54,171	22,959
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	240,915	90,671	103,899

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	80,939	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	0	0	0	0
211103 Allowances	15,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	1,125	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0

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221006 Commissions and related charges	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	5,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	80,941	0	0	0	0	0
227002 Travel abroad	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
Total Cost of Output 0	240,915	0	0	0	0	0
13816 Office Support services						
211101 General Staff Salaries	0	80,939	0	0	0	80,939
221002 Workshops and Seminars	0	0	16,746	0	0	16,746
221009 Welfare and Entertainment	0	0	1,322	0	0	1,322
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,891	0	0	4,891
Total Cost of Output 6	0	80,939	22,959	0	0	103,899
Total Cost of Class of Output Higher LG Services	240,915	80,939	22,959	0	0	103,899
Total cost of District and Urban Administration	0	80,939	22,959	0	0	103,899
Total cost of Administration	240,915	80,939	22,959	0	0	103,899

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,675
Locally Raised Revenues	0	0	1,675
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,675
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,675

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
211103 Allowances	0	0	1,675	0	0	1,675
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	600	0	0	600
222001 Telecommunications	0	0	600	0	0	600

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227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 5	0	0	9,675	0	0	9,675
Total Cost of Class of Output Higher LG Services	0	0	9,675	0	0	9,675
Total cost of Financial Management and Accountability(LG)	0	0	9,675	0	0	9,675
Total cost of Finance	0	0	9,675	0	0	9,675

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,333
Locally Raised Revenues	0	0	5,236
Urban Unconditional Grant (Non-Wage)	0	0	11,097
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	16,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,333
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,333

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,236	0	0	5,236
221002 Workshops and Seminars	0	0	11,097	0	0	11,097

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227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	16,333	0	0	16,333
Total Cost of Class of Output Higher LG Services	0	0	16,333	0	0	16,333
Total cost of Local Statutory Bodies	0	0	16,333	0	0	16,333
Total cost of Statutory Bodies	0	0	16,333	0	0	16,333

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	26,063	26,063	5,627
Urban Discretionary Development Equalization Grant	26,063	26,063	5,627
Total Revenues shares	26,063	26,063	5,627
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	26,063	5,750	5,627

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	12,498	0	0	0	0	0
227001 Travel inland	566	0	0	0	0	0
Total Cost of Output 0	13,063	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,063	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312101 Non-Residential Buildings	7,000	0	0	0	0	0
312103 Roads and Bridges	6,000	0	0	0	0	0
Total Cost of Output 0	13,000	0	0	0	0	0

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018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	5,627	0	5,627
Total Cost of Output 75	0	0	0	5,627	0	5,627
Total Cost of Class of Output Capital Purchases	13,000	0	0	5,627	0	5,627
Total cost of District Production Services	0	0	0	5,627	0	5,627
Total cost of Production and Marketing	26,063	0	0	5,627	0	5,627

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,910	12,249
Locally Raised Revenues	0	1,910	8,000
Urban Unconditional Grant (Non-Wage)	0	0	4,249
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,910	12,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,249
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,249

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	12,249	0	0	12,249
Total Cost of Output 1	0	0	12,249	0	0	12,249
Total Cost of Class of Output Higher LG Services	0	0	12,249	0	0	12,249
Total cost of Primary Healthcare	0	0	12,249	0	0	12,249
Total cost of Health	0	0	12,249	0	0	12,249

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,937
Locally Raised Revenues	0	0	4,937
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,937
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,937

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	4,937	0	0	4,937
Total Cost of Output 2	0	0	4,937	0	0	4,937
Total Cost of Class of Output Higher LG Services	0	0	4,937	0	0	4,937
Total cost of Pre-Primary and Primary Education	0	0	4,937	0	0	4,937
Total cost of Education	0	0	4,937	0	0	4,937

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,048
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,048
Development Revenues	0	22,329	178,102
Other Transfers from Central Government	0	22,329	172,726
Urban Discretionary Development Equalization Grant	0	0	5,376
Total Revenues shares	0	22,329	185,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,048
Development Expenditure			
Domestic Development	0	0	178,102
Donor Development	0	0	0
Total Expenditure	0	0	185,150

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,048	0	0	2,048
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	7,048	0	0	7,048
Total Cost of Class of Output Higher LG Services	0	0	7,048	0	0	7,048
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	178,102	0	178,102
Total Cost of Output 75	0	0	0	178,102	0	178,102
Total Cost of Class of Output Capital Purchases	0	0	0	178,102	0	178,102
Total cost of District, Urban and Community Access Roads	0	0	7,048	178,102	0	185,150
Total cost of Roads and Engineering	0	0	7,048	178,102	0	185,150

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,333
Urban Unconditional Grant (Non-Wage)	0	0	2,333
Development Revenues	0	0	7,192
Urban Discretionary Development Equalization Grant	0	0	7,192
Total Revenues shares	0	0	9,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,333
Development Expenditure			

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Domestic Development	0	0	7,192
Donor Development	0	0	0
Total Expenditure	0	0	9,525

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098311 Infrastructure Planning						
221002 Workshops and Seminars	0	0	2,333	0	0	2,333
Total Cost of Output 11	0	0	2,333	0	0	2,333
Total Cost of Class of Output Higher LG Services	0	0	2,333	0	0	2,333
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312104 Other Structures	0	0	0	7,192	0	7,192
Total Cost of Output 72	0	0	0	7,192	0	7,192
Total Cost of Class of Output Capital Purchases	0	0	0	7,192	0	7,192
Total cost of Natural Resources Management	0	0	2,333	7,192	0	9,525
Total cost of Natural Resources	0	0	2,333	7,192	0	9,525

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,999
Locally Raised Revenues	0	0	5,232
Urban Unconditional Grant (Non-Wage)	0	0	4,768
Development Revenues	0	0	7,798
Urban Discretionary Development Equalization Grant	0	0	7,798
Total Revenues shares	0	0	17,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	9,999
Development Expenditure			
Domestic Development	0	0	7,798
Donor Development	0	0	0
Total Expenditure	0	0	17,797

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	2,432	0	0	2,432
227001 Travel inland	0	0	2,800	0	0	2,800
282101 Donations	0	0	4,768	0	0	4,768
Total Cost of Output 17	0	0	9,999	0	0	9,999
Total Cost of Class of Output Higher LG Services	0	0	9,999	0	0	9,999
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	7,798	0	7,798
Total Cost of Output 75	0	0	0	7,798	0	7,798
Total Cost of Class of Output Capital Purchases	0	0	0	7,798	0	7,798
Total cost of Community Mobilisation and Empowerment	0	0	9,999	7,798	0	17,797
Total cost of Community Based Services	0	0	9,999	7,798	0	17,797

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,296
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	6,296
Development Revenues	0	0	0

Vote:566 Manafwa District

FY 2018/19

No Data Found			
Total Revenues shares	0	0	6,296
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,296
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,296

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,500	0	0	3,500
Total Cost of Output 6	0	0	3,500	0	0	3,500
13838 Operational Planning						
227001 Travel inland	0	0	2,796	0	0	2,796
Total Cost of Output 8	0	0	2,796	0	0	2,796
Total Cost of Class of Output Higher LG Services	0	0	6,296	0	0	6,296
Total cost of Local Government Planning Services	0	0	6,296	0	0	6,296
Total cost of Planning	0	0	6,296	0	0	6,296

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	3,000

Vote:566 Manafwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit	0	0	3,000	0	0	3,000

SubCounty/Town Council/Division: BUGOBERO**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,193	14,975	15,629
District Unconditional Grant (Non-Wage)	12,593	9,620	15,327
Locally Raised Revenues	6,600	5,356	303
<i>Development Revenues</i>	0	0	0

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	19,193	14,975	15,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,193	14,975	15,629
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,193	14,975	15,629

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	0	0	0	0	0
211103 Allowances	4,140	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	1,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
223004 Guard and Security services	370	0	0	0	0	0
223005 Electricity	375	0	0	0	0	0
227001 Travel inland	6,118	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
Total Cost of Output 0	19,193	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,943	0	0	1,943
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,943	0	0	1,943
13816 Office Support services						
221002 Workshops and Seminars	0	0	13,687	0	0	13,687
Total Cost of Output 6	0	0	13,687	0	0	13,687
Total Cost of Class of Output Higher LG Services	19,193	0	15,629	0	0	15,629
Total cost of District and Urban Administration	0	0	15,629	0	0	15,629
Total cost of Administration	19,193	0	15,629	0	0	15,629

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	63,977	288,990	37,038
District Discretionary Development Equalization Grant	63,977	288,990	37,038
Total Revenues shares	63,977	288,990	37,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	63,977	26,772	37,038

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	60,778	0	0	0	0	0
227001 Travel inland	3,199	0	0	0	0	0
Total Cost of Output 0	63,977	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	63,977	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	37,038	0	37,038
Total Cost of Output 75	0	0	0	37,038	0	37,038
Total Cost of Class of Output Capital Purchases	0	0	0	37,038	0	37,038
Total cost of District Production Services	0	0	0	37,038	0	37,038
Total cost of Production and Marketing	63,977	0	0	37,038	0	37,038

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	4,835
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	4,835
Total Revenues shares	0	0	4,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,835
Donor Development	0	0	0
Total Expenditure	0	0	4,835

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,835	0	4,835
Total Cost of Output 80	0	0	0	4,835	0	4,835
Total Cost of Class of Output Capital Purchases	0	0	0	4,835	0	4,835
Total cost of District, Urban and Community Access Roads	0	0	0	4,835	0	4,835
Total cost of Roads and Engineering	0	0	0	4,835	0	4,835

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	15,873
District Discretionary Development Equalization Grant	0	0	15,873
Total Revenues shares	0	0	15,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	15,873

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	15,873	0	15,873
Total Cost of Output 75	0	0	0	15,873	0	15,873
Total Cost of Class of Output Capital Purchases	0	0	0	15,873	0	15,873
Total cost of Community Mobilisation and Empowerment	0	0	0	15,873	0	15,873
Total cost of Community Based Services	0	0	0	15,873	0	15,873

SubCounty/Town Council/Division: BUSUKUYA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,977	9,916	8,263
District Unconditional Grant (Non-Wage)	12,177	9,416	5,847
Locally Raised Revenues	800	500	2,416
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	12,977	9,916	8,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,977	9,612	8,263
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,977	9,612	8,263

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	50	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	5,127	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 0	12,977	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	5,847	0	0	5,847
227001 Travel inland	0	0	2,416	0	0	2,416
Total Cost of Output 6	0	0	8,263	0	0	8,263
Total Cost of Class of Output Higher LG Services	12,977	0	8,263	0	0	8,263
Total cost of District and Urban Administration	0	0	8,263	0	0	8,263
Total cost of Administration	12,977	0	8,263	0	0	8,263

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,726
District Unconditional Grant (Non-Wage)	0	0	2,726

Vote:566 Manafwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,726
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,726
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,726

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	1,526	0	0	1,526
Total Cost of Output 5	0	0	2,726	0	0	2,726
Total Cost of Class of Output Higher LG Services	0	0	2,726	0	0	2,726
Total cost of Financial Management and Accountability(LG)	0	0	2,726	0	0	2,726
Total cost of Finance	0	0	2,726	0	0	2,726

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,260
District Unconditional Grant (Non-Wage)	0	0	5,260

Vote:566 Manafwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	5,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,260

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,260	0	0	5,260
Total Cost of Output 1	0	0	5,260	0	0	5,260
Total Cost of Class of Output Higher LG Services	0	0	5,260	0	0	5,260
Total cost of Local Statutory Bodies	0	0	5,260	0	0	5,260
Total cost of Statutory Bodies	0	0	5,260	0	0	5,260

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	61,758	34,099	18,414
District Discretionary Development Equalization Grant	61,758	34,099	18,414
Total Revenues shares	61,758	34,099	18,414

Vote:566 Manafwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	61,758	24,962	18,414

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	60,523	0	0	0	0	0
227001 Travel inland	1,235	0	0	0	0	0
Total Cost of Output 0	61,758	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	61,758	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	18,414	0	18,414
Total Cost of Output 75	0	0	0	18,414	0	18,414
Total Cost of Class of Output Capital Purchases	0	0	0	18,414	0	18,414
Total cost of District Production Services	0	0	0	18,414	0	18,414
Total cost of Production and Marketing	61,758	0	0	18,414	0	18,414

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	10,000

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	10,000	0	10,000
Total cost of Education	0	0	0	10,000	0	10,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	9,318	13,678
District Discretionary Development Equalization Grant	0	0	8,600
Other Transfers from Central Government	0	9,318	5,078
Total Revenues shares	0	9,318	13,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,678
Donor Development	0	0	0
Total Expenditure	0	0	13,678

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
311101 Land	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
048175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	600	0	600
Total Cost of Output 75	0	0	0	600	0	600
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	5,078	0	5,078
Total Cost of Output 80	0	0	0	5,078	0	5,078
Total Cost of Class of Output Capital Purchases	0	0	0	13,678	0	13,678
Total cost of District, Urban and Community Access Roads	0	0	0	13,678	0	13,678
Total cost of Roads and Engineering	0	0	0	13,678	0	13,678

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	2,103
District Discretionary Development Equalization Grant	0	0	2,103
Total Revenues shares	0	0	2,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	2,103

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	2,103	0	2,103
Total Cost of Output 75	0	0	0	2,103	0	2,103
Total Cost of Class of Output Capital Purchases	0	0	0	2,103	0	2,103
Total cost of Natural Resources Management	0	0	0	2,103	0	2,103
Total cost of Natural Resources	0	0	0	2,103	0	2,103

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,000

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Community Mobilisation and Empowerment	0	0	0	12,000	0	12,000
Total cost of Community Based Services	0	0	0	12,000	0	12,000

SubCounty/Town Council/Division: BUNABWANA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,748	8,617	13,435
District Unconditional Grant (Non-Wage)	9,753	8,090	11,955
Locally Raised Revenues	2,995	528	1,480
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	12,748	8,617	13,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,748	8,617	13,435
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,748	8,617	13,435

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
227001 Travel inland	6,498	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	12,748	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	0	1,480	0	0	1,480
227001 Travel inland	0	0	4,755	0	0	4,755
Total Cost of Output 6	0	0	13,435	0	0	13,435
Total Cost of Class of Output Higher LG Services	12,748	0	13,435	0	0	13,435
Total cost of District and Urban Administration	0	0	13,435	0	0	13,435
Total cost of Administration	12,748	0	13,435	0	0	13,435

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	48,812	25,850	23,976

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	48,812	25,850	23,976
Total Revenues shares	48,812	25,850	23,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	48,812	6,241	23,976

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	46,371	0	0	0	0	0
227001 Travel inland	2,441	0	0	0	0	0
Total Cost of Output 0	48,812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	48,812	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	23,976	0	23,976
Total Cost of Output 75	0	0	0	23,976	0	23,976
Total Cost of Class of Output Capital Purchases	0	0	0	23,976	0	23,976
Total cost of District Production Services	0	0	0	23,976	0	23,976
Total cost of Production and Marketing	48,812	0	0	23,976	0	23,976

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	7,119

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	2,500
Other Transfers from Central Government	0	0	4,619
Total Revenues shares	0	0	7,119

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Wage	0	0	0
Non Wage	0	0	0

Development Expenditure

Domestic Development	0	0	7,119
Donor Development	0	0	0
Total Expenditure	0	0	7,119

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	7,119	0	7,119
Total Cost of Output 80	0	0	0	7,119	0	7,119
Total Cost of Class of Output Capital Purchases	0	0	0	7,119	0	7,119
Total cost of District, Urban and Community Access Roads	0	0	0	7,119	0	7,119
Total cost of Roads and Engineering	0	0	0	7,119	0	7,119

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,980

Vote:566 Manafwa District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	1,980
Total Revenues shares	0	0	1,980
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	1,980

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,980	0	1,980
Total Cost of Output 75	0	0	0	1,980	0	1,980
Total Cost of Class of Output Capital Purchases	0	0	0	1,980	0	1,980
Total cost of Natural Resources Management	0	0	0	1,980	0	1,980
Total cost of Natural Resources	0	0	0	1,980	0	1,980

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	12,196
District Discretionary Development Equalization Grant	0	0	12,196
Total Revenues shares	0	0	12,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,196

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	12,196

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	12,196	0	12,196
Total Cost of Output 75	0	0	0	12,196	0	12,196
Total Cost of Class of Output Capital Purchases	0	0	0	12,196	0	12,196
Total cost of Community Mobilisation and Empowerment	0	0	0	12,196	0	12,196
Total cost of Community Based Services	0	0	0	12,196	0	12,196

SubCounty/Town Council/Division: BUTIRU**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,339	14,898	21,460
District Unconditional Grant (Non-Wage)	15,709	12,773	19,110
Locally Raised Revenues	5,630	2,126	2,351
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	21,339	14,898	21,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,339	14,661	21,460
Development Expenditure			

Vote:566 Manafwa District

FY 2018/19

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,339	14,661	21,460

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	4,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
223001 Property Expenses	1,000	0	0	0	0	0
223004 Guard and Security services	300	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
227001 Travel inland	10,239	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 0	21,339	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	19,110	0	0	19,110
227002 Travel abroad	0	0	2,351	0	0	2,351
Total Cost of Output 6	0	0	21,460	0	0	21,460
Total Cost of Class of Output Higher LG Services	21,339	0	21,460	0	0	21,460
Total cost of District and Urban Administration	0	0	21,460	0	0	21,460
Total cost of Administration	21,339	0	21,460	0	0	21,460

Vote:566 Manafwa District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	36,719	45,061	46,666
District Discretionary Development Equalization Grant	36,719	45,061	46,666
Total Revenues shares	36,719	45,061	46,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	36,719	14,350	46,666

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	35,984	0	0	0	0	0
227001 Travel inland	734	0	0	0	0	0
Total Cost of Output 0	36,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,719	0	0	0	0	0
03 Capital Purchases						
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	46,666	0	46,666
Total Cost of Output 75	0	0	0	46,666	0	46,666
Total Cost of Class of Output Capital Purchases	0	0	0	46,666	0	46,666
Total cost of District Production Services	0	0	0	46,666	0	46,666
Total cost of Production and Marketing	36,719	0	0	46,666	0	46,666

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:566 Manafwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	4,928
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	4,928
Total Revenues shares	0	0	4,928
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,928
Donor Development	0	0	0
Total Expenditure	0	0	4,928

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,928	0	4,928
Total Cost of Output 80	0	0	0	4,928	0	4,928
Total Cost of Class of Output Capital Purchases	0	0	0	4,928	0	4,928
Total cost of District, Urban and Community Access Roads	0	0	0	4,928	0	4,928
Total cost of Roads and Engineering	0	0	0	4,928	0	4,928

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:566 Manafwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	20,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	0	0	20,000	0	20,000
Total cost of Community Based Services	0	0	0	20,000	0	20,000

SubCounty/Town Council/Division: BUWANGANI TOWN COUNCIL**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	79,403	57,905	71,961
Locally Raised Revenues	1,450	1,240	3,450
Urban Unconditional Grant (Non-Wage)	31,090	21,517	21,649
Urban Unconditional Grant (Wage)	46,863	35,147	46,862
<i>Development Revenues</i>	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	79,403	57,905	71,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,863	991	46,862
Non Wage	32,540	22,757	25,099
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	79,403	23,748	71,961

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
13810 Non standard						
211101 General Staff Salaries	46,863	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
211103 Allowances	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,450	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
223004 Guard and Security services	200	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

227001 Travel inland	13,390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	79,403	0	0	0	0	0
13816 Office Support services						
211101 General Staff Salaries	0	46,862	0	0	0	46,862
221002 Workshops and Seminars	0	0	18,249	0	0	18,249
227001 Travel inland	0	0	6,850	0	0	6,850
Total Cost of Output 6	0	46,862	25,099	0	0	71,961
Total Cost of Class of Output Higher LG Services	79,403	46,862	25,099	0	0	71,961
Total cost of District and Urban Administration	0	46,862	25,099	0	0	71,961
Total cost of Administration	79,403	46,862	25,099	0	0	71,961

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,010
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	1,610
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,010
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,010

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	410	0	0	410
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	3,010	0	0	3,010
Total Cost of Class of Output Higher LG Services	0	0	3,010	0	0	3,010
Total cost of Financial Management and Accountability(LG)	0	0	3,010	0	0	3,010
Total cost of Finance	0	0	3,010	0	0	3,010

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,440
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,440
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,440
Development Expenditure			
Domestic Development	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	5,440

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	4,440	0	0	4,440
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	5,440	0	0	5,440
Total Cost of Class of Output Higher LG Services	0	0	5,440	0	0	5,440
Total cost of Local Statutory Bodies	0	0	5,440	0	0	5,440
Total cost of Statutory Bodies	0	0	5,440	0	0	5,440

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	13,135	13,135	9,765
Urban Discretionary Development Equalization Grant	13,135	13,135	9,765
Total Revenues shares	13,135	13,135	9,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	13,135	3,150	9,765

(ii) Details of Worplan Revenues and Expenditures

Vote:566 Manafwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	5,873	0	0	0	0	0
227001 Travel inland	263	0	0	0	0	0
Total Cost of Output 0	6,135	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,135	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0	0	0	0
312103 Roads and Bridges	6,000	0	0	0	0	0
Total Cost of Output 0	7,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	9,765	0	9,765
Total Cost of Output 75	0	0	0	9,765	0	9,765
Total Cost of Class of Output Capital Purchases	7,000	0	0	9,765	0	9,765
Total cost of District Production Services	0	0	0	9,765	0	9,765
Total cost of Production and Marketing	13,135	0	0	9,765	0	9,765

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	9,328	50,000
Other Transfers from Central Government	0	9,328	50,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	9,328	50,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	50,000
Donor Development	0	0	0
Total Expenditure	0	0	50,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	50,000	0	50,000
Total Cost of Output 80	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads	0	0	0	50,000	0	50,000
Total cost of Roads and Engineering	0	0	0	50,000	0	50,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	980
Urban Discretionary Development Equalization Grant	0	0	980
Total Revenues shares	0	0	980
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	0	0	980
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(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	980	0	980
Total Cost of Output 75	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	0	980	0	980
Total cost of Rural Water Supply and Sanitation	0	0	0	980	0	980
Total cost of Water	0	0	0	980	0	980

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	824
Urban Discretionary Development Equalization Grant	0	0	824
Total Revenues shares	0	0	924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	824
Donor Development	0	0	0
Total Expenditure	0	0	924

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	100	0	0	100
Total Cost of Output 3	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	824	0	824
Total Cost of Output 75	0	0	0	824	0	824
Total Cost of Class of Output Capital Purchases	0	0	0	824	0	824
Total cost of Natural Resources Management	0	0	100	824	0	924
Total cost of Natural Resources	0	0	100	824	0	924

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,150
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,150
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,150
Development Expenditure			
Domestic Development	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	1,150

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,150	0	0	1,150
Total Cost of Output 17	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	0	1,150	0	0	1,150
Total cost of Community Mobilisation and Empowerment	0	0	1,150	0	0	1,150
Total cost of Community Based Services	0	0	1,150	0	0	1,150

SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,236	45,632	69,749
Locally Raised Revenues	10,600	2,906	2,000
Urban Unconditional Grant (Non-Wage)	21,608	14,955	18,590
Urban Unconditional Grant (Wage)	37,028	27,771	49,159
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,236	45,632	69,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,028	991	49,159
Non Wage	32,208	17,860	20,590
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,236	18,851	69,749

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
13810 Non standard						
211101 General Staff Salaries	37,028	0	0	0	0	0
211103 Allowances	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	700	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
223001 Property Expenses	5,600	0	0	0	0	0
223004 Guard and Security services	200	0	0	0	0	0
227001 Travel inland	4,808	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
228001 Maintenance - Civil	400	0	0	0	0	0
Total Cost of Output 0	69,236	0	0	0	0	0
13816 Office Support services						
211101 General Staff Salaries	0	49,159	0	0	0	49,159
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	18,590	0	0	18,590
Total Cost of Output 6	0	49,159	20,590	0	0	69,749
Total Cost of Class of Output Higher LG Services	69,236	49,159	20,590	0	0	69,749
Total cost of District and Urban Administration	0	49,159	20,590	0	0	69,749
Total cost of Administration	69,236	49,159	20,590	0	0	69,749

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,523	8,523	5,091
Urban Discretionary Development Equalization Grant	8,523	8,523	5,091
Total Revenues shares	8,523	8,523	5,091
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,523	0	5,091

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	3,097	0	0	0	0	0
227001 Travel inland	426	0	0	0	0	0
Total Cost of Output 0	3,523	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,523	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312103 Roads and Bridges	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0

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018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	5,091	0	5,091
Total Cost of Output 75	0	0	0	5,091	0	5,091
Total Cost of Class of Output Capital Purchases	5,000	0	0	5,091	0	5,091
Total cost of District Production Services	0	0	0	5,091	0	5,091
Total cost of Production and Marketing	8,523	0	0	5,091	0	5,091

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	50,000
Other Transfers from Central Government	0	0	50,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	50,000
Donor Development	0	0	0
Total Expenditure	0	0	50,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,500	0	7,500

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312103 Roads and Bridges	0	0	0	42,500	0	42,500
Total Cost of Output 80	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads	0	0	0	50,000	0	50,000
Total cost of Roads and Engineering	0	0	0	50,000	0	50,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,182
Urban Discretionary Development Equalization Grant	0	0	2,182
Total Revenues shares	0	0	2,182
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,182

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	2,182	0	2,182
Total Cost of Output 75	0	0	0	2,182	0	2,182
Total Cost of Class of Output Capital Purchases	0	0	0	2,182	0	2,182
Total cost of Community Mobilisation and Empowerment	0	0	0	2,182	0	2,182
Total cost of Community Based Services	0	0	0	2,182	0	2,182

SubCounty/Town Council/Division: BUKHADALA**Workplan : Administration**

Vote:566 Manafwa District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	820	0	0
Locally Raised Revenues	820	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	820	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	820	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	820	0	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	820	0	0	0	0	0
Total Cost of Output 0	820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	820	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	820	0	0	0	0	0

SubCounty/Town Council/Division: BUNABUTSALE**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:566 Manafwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,470	0	0
Locally Raised Revenues	1,470	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,470	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,470	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,470	0	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	1,470	0	0	0	0	0
Total Cost of Output 0	1,470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,470	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	1,470	0	0	0	0	0

SubCounty/Town Council/Division: MAEFFE**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,040	0	0
Locally Raised Revenues	2,040	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,040	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,040	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,040	0	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	2,040	0	0	0	0	0
Total Cost of Output 0	2,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,040	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	2,040	0	0	0	0	0

SubCounty/Town Council/Division: MAKENYA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,150	0	0

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Locally Raised Revenues	1,150	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,150	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,150	0	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	1,150	0	0	0	0	0
Total Cost of Output 0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,150	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	1,150	0	0	0	0	0