

**Vote:566 Manafwa District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>422,624</b>	<b>536,231</b>	<b>513,989</b>
o/w Higher Local Government	332,362	486,323	477,513
o/w Lower Local Government	90,262	49,908	36,476
<b>Discretionary Government Transfers</b>	<b>4,512,316</b>	<b>3,642,363</b>	<b>4,769,621</b>
o/w Higher Local Government	3,471,572	2,728,155	3,500,950
o/w Lower Local Government	1,040,743	914,209	1,268,671
<b>Conditional Government Transfers</b>	<b>13,583,833</b>	<b>10,610,142</b>	<b>15,552,448</b>
o/w Higher Local Government	13,583,833	10,610,142	15,552,448
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,402,556</b>	<b>712,479</b>	<b>1,077,459</b>
o/w Higher Local Government	1,067,317	424,440	1,077,459
o/w Lower Local Government	335,240	288,040	0
<b>External Financing</b>	<b>0</b>	<b>7,880</b>	<b>40,000</b>
o/w Higher Local Government	0	7,880	40,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,921,329</b>	<b>15,509,096</b>	<b>21,953,517</b>
o/w Higher Local Government	18,455,085	14,256,940	20,648,370
o/w Lower Local Government	1,466,244	1,252,156	1,305,147

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>4,320,202</b>	<b>3,097,985</b>	<b>4,198,918</b>
o/w Higher Local Government	3,909,741	2,716,904	3,708,274
o/w Lower Local Government	410,461	381,081	490,645
<b>Finance</b>	<b>274,969</b>	<b>285,918</b>	<b>283,855</b>
o/w Higher Local Government	249,257	284,562	283,855
o/w Lower Local Government	25,712	1,355	0
<b>Statutory Bodies</b>	<b>527,233</b>	<b>428,747</b>	<b>605,252</b>

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o/w Higher Local Government	484,470	426,677	605,252
o/w Lower Local Government	42,763	2,070	0
<b>Production and Marketing</b>	<b>995,410</b>	<b>915,398</b>	<b>1,112,233</b>
o/w Higher Local Government	672,970	542,953	637,136
o/w Lower Local Government	322,440	372,446	475,098
<b>Health</b>	<b>2,769,051</b>	<b>2,300,920</b>	<b>2,439,376</b>
o/w Higher Local Government	2,755,709	2,299,620	2,434,710
o/w Lower Local Government	13,342	1,300	4,666
<b>Education</b>	<b>8,605,615</b>	<b>6,580,016</b>	<b>10,473,455</b>
o/w Higher Local Government	8,576,478	6,574,386	10,435,705
o/w Lower Local Government	29,137	5,630	37,750
<b>Roads and Engineering</b>	<b>933,263</b>	<b>744,151</b>	<b>753,176</b>
o/w Higher Local Government	541,737	445,207	672,297
o/w Lower Local Government	391,526	298,945	80,879
<b>Water</b>	<b>446,301</b>	<b>428,960</b>	<b>456,680</b>
o/w Higher Local Government	445,321	428,260	450,880
o/w Lower Local Government	980	700	5,800
<b>Natural Resources</b>	<b>169,778</b>	<b>140,085</b>	<b>840,769</b>
o/w Higher Local Government	138,177	114,733	796,710
o/w Lower Local Government	31,600	25,353	44,058
<b>Community Based Services</b>	<b>585,089</b>	<b>391,422</b>	<b>415,297</b>
o/w Higher Local Government	398,162	250,070	252,738
o/w Lower Local Government	186,927	141,353	162,559
<b>Planning</b>	<b>232,532</b>	<b>144,537</b>	<b>225,532</b>
o/w Higher Local Government	224,175	144,537	221,840
o/w Lower Local Government	8,356	0	3,692
<b>Internal Audit</b>	<b>61,886</b>	<b>50,956</b>	<b>82,500</b>
o/w Higher Local Government	58,886	50,956	82,500
o/w Lower Local Government	3,000	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>66,473</b>
o/w Higher Local Government	0	0	66,473

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,921,329</b>	<b>15,509,096</b>	<b>21,953,517</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,455,085</i></b>	<b><i>14,278,864</i></b>	<b><i>20,648,370</i></b>
<i>o/w: Wage:</i>	<i>10,974,949</i>	<i>8,259,979</i>	<i>11,132,282</i>
<i>Non-Wage Reccurent:</i>	<i>4,411,695</i>	<i>3,625,817</i>	<i>5,515,433</i>
<i>Domestic Devt:</i>	<i>3,068,441</i>	<i>2,385,188</i>	<i>3,960,654</i>
<i>External Financing:</i>	<i>0</i>	<i>7,880</i>	<i>40,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,466,244</i></b>	<b><i>1,230,232</i></b>	<b><i>1,305,147</i></b>
<i>o/w: Wage:</i>	<i>176,961</i>	<i>133,429</i>	<i>176,961</i>
<i>Non-Wage Reccurent:</i>	<i>357,428</i>	<i>240,402</i>	<i>301,907</i>
<i>Domestic Devt:</i>	<i>931,855</i>	<i>856,401</i>	<i>826,279</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:566 Manafwa District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>422,624</b>	<b>536,071</b>	<b>513,989</b>
Advertisements/Bill Boards	322	0	3,500
Agency Fees	20,283	4,913	8,000
Animal & Crop Husbandry related Levies	4,000	2,000	0
Application Fees	1,600	480	2,000
Business licenses	16,543	4,575	22,000
Ground rent	8,600	939	12,423
Inspection Fees	3,500	0	0
Land Fees	37,764	12,917	12,000
Local Hotel Tax	1,000	690	0
Local Services Tax	146,800	81,010	121,071
Market /Gate Charges	52,835	59,053	15,155
Other Fees and Charges	46,760	353,466	258,840
Other fines and Penalties - private	53	0	0
Park Fees	38,000	20	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,028	1,325	6,000
Registration of Businesses	2,500	2,240	3,000
Royalties	24,037	12,444	50,000
Sale of non-produced Government Properties/assets	15,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,512,316</b>	<b>3,642,363</b>	<b>4,769,621</b>
District Discretionary Development Equalization Grant	943,214	943,214	1,197,038
District Unconditional Grant (Non-Wage)	813,449	610,087	807,401
District Unconditional Grant (Wage)	2,429,287	1,832,371	2,442,928
Urban Discretionary Development Equalization Grant	44,836	44,836	44,967
Urban Unconditional Grant (Non-Wage)	104,569	78,427	100,327
Urban Unconditional Grant (Wage)	176,961	133,429	176,961
<b>2b. Conditional Government Transfer</b>	<b>13,583,833</b>	<b>10,610,142</b>	<b>15,552,448</b>
Sector Conditional Grant (Wage)	8,545,662	6,427,608	8,689,355
Sector Conditional Grant (Non-Wage)	1,930,712	1,320,332	1,915,280
Sector Development Grant	1,627,327	1,627,327	2,911,877
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	189,472	189,472	245,181
Salary arrears (Budgeting)	54,755	54,755	223,500
Pension for Local Governments	781,758	644,775	1,014,358
Gratuity for Local Governments	433,095	324,821	533,095

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<b>2c. Other Government Transfer</b>	<b>1,402,556</b>	<b>517,015</b>	<b>1,077,459</b>
Northern Uganda Social Action Fund (NUSAF)	617,096	12,840	613,249
Uganda Road Fund (URF)	629,997	481,788	464,210
Uganda Women Entrepreneurship Program(UWEP)	85,463	5,181	0
Youth Livelihood Programme (YLP)	70,000	17,207	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
United Nations Development Programme (UNDP)	0	0	40,000
<b>Total Revenues shares</b>	<b>19,921,329</b>	<b>15,305,592</b>	<b>21,953,517</b>

**Vote:566 Manafwa District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,253,502</b>	<b>2,646,644</b>	<b>3,666,701</b>
District Unconditional Grant (Non-Wage)	75,076	136,433	73,076
District Unconditional Grant (Wage)	1,624,423	1,172,655	1,434,251
General Public Service Pension Arrears (Budgeting)	189,472	189,472	245,181
Gratuity for Local Governments	433,095	324,821	533,095
Locally Raised Revenues	94,924	123,733	143,239
Pension for Local Governments	781,758	644,775	1,014,358
Salary arrears (Budgeting)	54,755	54,755	223,500
<b>Development Revenues</b>	<b>656,239</b>	<b>51,983</b>	<b>41,573</b>
District Discretionary Development Equalization Grant	39,143	39,143	41,573
Other Transfers from Central Government	617,096	12,840	0
<b>Total Revenues shares</b>	<b>3,909,741</b>	<b>2,698,628</b>	<b>3,708,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,624,423	324,882	1,434,251
Non Wage	1,629,079	1,247,773	2,232,450
<b>Development Expenditure</b>			
Domestic Development	656,239	51,983	41,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,909,741</b>	<b>1,624,638</b>	<b>3,708,274</b>

**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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,624,423	0	0	0	1,624,423	1,434,251	0	0	0	1,434,251
211103 Allowances (Incl. Casuals, Temporary)	0	12,550	0	0	12,550	0	6,900	0	0	6,900
212105 Pension for Local Governments	0	781,758	0	0	781,758	0	1,014,358	0	0	1,014,358
212107 Gratuity for Local Governments	0	433,095	0	0	433,095	0	533,095	0	0	533,095
221002 Workshops and Seminars	0	13,558	0	0	13,558	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,464	0	0	1,464	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	11,500	0	0	11,500	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	8,000	0	0	8,000
222001 Telecommunications	0	1,860	0	0	1,860	0	1,440	0	0	1,440
222002 Postage and Courier	0	103	0	0	103	0	120	0	0	120
223001 Property Expenses	0	0	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	0	1,200	0	0	1,200	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	21,800	0	0	21,800	0	20,255	0	0	20,255
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,683	0	0	19,683	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	13,720	0	0	13,720	0	12,020	0	0	12,020
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	40,900	0	0	40,900
282104 Compensation to 3rd Parties	0	0	0	0	0	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	189,472	0	0	189,472	0	245,181	0	0	245,181
321617 Salary Arrears (Budgeting)	0	54,755	0	0	54,755	0	223,500	0	0	223,500
<b>Total Cost of output138101</b>	<b>1,624,423</b>	<b>1,568,917</b>	<b>0</b>	<b>0</b>	<b>3,193,340</b>	<b>1,434,251</b>	<b>2,159,969</b>	<b>0</b>	<b>0</b>	<b>3,594,221</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,906	0	0	3,906	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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<b>Total Cost of output138102</b>	<b>0</b>	<b>8,906</b>	<b>0</b>	<b>0</b>	<b>8,906</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	33,258	0	33,258
221003 Staff Training	0	0	0	0	0	0	0	8,315	0	8,315
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,573</b>	<b>0</b>	<b>41,573</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	181	0	0	181	0	0	0	0	0
227001 Travel inland	0	1,144	0	0	1,144	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	2,675	0	0	2,675	0	6,240	0	0	6,240
<b>Total Cost of output138104</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,464	0	0	1,464
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000



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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,760	0	0	5,760	0	2,076	0	0	2,076
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>7,076</b>	<b>0</b>	<b>0</b>	<b>7,076</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	3,000	0	0	3,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,576	0	0	6,576	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,880	0	0	4,880
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	2,000	0	0	2,000
227001 Travel inland	0	2,220	0	0	2,220	0	2,980	0	0	2,980
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>18,996</b>	<b>0</b>	<b>0</b>	<b>18,996</b>	<b>0</b>	<b>18,860</b>	<b>0</b>	<b>0</b>	<b>18,860</b>

<b>Total Cost of Higher LG Services</b>	<b>1,624,423</b>	<b>1,629,079</b>	<b>0</b>	<b>0</b>	<b>3,253,502</b>	<b>1,434,251</b>	<b>2,232,450</b>	<b>41,573</b>	<b>0</b>	<b>3,708,274</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,096	0	57,096	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	599,143	0	599,143	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>656,239</b>	<b>0</b>	<b>656,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>656,239</b>	<b>0</b>	<b>656,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>1,624,423</b>	<b>1,629,079</b>	<b>656,239</b>	<b>0</b>	<b>3,909,741</b>	<b>1,434,251</b>	<b>2,232,450</b>	<b>41,573</b>	<b>0</b>	<b>3,708,274</b>
<b>Total cost of Administration</b>	<b>1,624,423</b>	<b>1,629,079</b>	<b>656,239</b>	<b>0</b>	<b>3,909,741</b>	<b>1,434,251</b>	<b>2,232,450</b>	<b>41,573</b>	<b>0</b>	<b>3,708,274</b>

**Vote:566 Manafwa District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>249,257</b>	<b>284,424</b>	<b>283,855</b>
District Unconditional Grant (Non-Wage)	33,086	110,902	68,086
District Unconditional Grant (Wage)	152,450	114,337	152,450
Locally Raised Revenues	63,722	59,185	63,320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>249,257</b>	<b>284,424</b>	<b>283,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,450	114,337	152,450
Non Wage	96,808	170,087	131,406
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>249,257</b>	<b>284,424</b>	<b>283,855</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	152,450	0	0	0	152,450	152,450	0	0	0	152,450
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,664	0	0	2,664
221007 Books, Periodicals & Newspapers	0	1,860	0	0	1,860	0	1,860	0	0	1,860
221008 Computer supplies and Information Technology (IT)	0	3,900	0	0	3,900	0	0	0	0	0
221009 Welfare and Entertainment	0	4,224	0	0	4,224	0	0	0	0	0
221012 Small Office Equipment	0	420	0	0	420	0	0	0	0	0
222001 Telecommunications	0	1,502	0	0	1,502	0	0	0	0	0

**Vote:566 Manafwa District****FY 2019/20**

227001 Travel inland	0	40,778	0	0	40,778	0	21,400	0	0	21,400
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,263	0	0	14,263
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148101</b>	<b>152,450</b>	<b>56,684</b>	<b>0</b>	<b>0</b>	<b>209,133</b>	<b>152,450</b>	<b>43,187</b>	<b>0</b>	<b>0</b>	<b>195,637</b>

**148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,310	0	0	1,310
227001 Travel inland	0	9,810	0	0	9,810	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>9,810</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,760	0	0	3,760
221002 Workshops and Seminars	0	3,227	0	0	3,227	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,040	0	0	8,040
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	346	0	0	346
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,200	0	0	4,200
224004 Cleaning and Sanitation	0	1,797	0	0	1,797	0	0	0	0	0
227001 Travel inland	0	2,040	0	0	2,040	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>30,546</b>	<b>0</b>	<b>0</b>	<b>30,546</b>

**148105 LG Accounting Services**

221007 Books, Periodicals & Newspapers	0	16,000	0	0	16,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,250	0	0	4,250	0	2,863	0	0	2,863
<b>Total Cost of output148105</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>2,863</b>	<b>0</b>	<b>0</b>	<b>2,863</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>152,450</b>	<b>96,808</b>	<b>0</b>	<b>0</b>	<b>249,257</b>	<b>152,450</b>	<b>131,406</b>	<b>0</b>	<b>0</b>	<b>283,855</b>

# Vote:566 Manafwa District

**FY 2019/20**

Total cost of Financial Management and Accountability(LG)	152,450	96,808	0	0	249,257	152,450	131,406	0	0	283,855
Total cost of Finance	152,450	96,808	0	0	249,257	152,450	131,406	0	0	283,855

**Vote:566 Manafwa District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>484,470</b>	<b>423,167</b>	<b>605,252</b>
District Unconditional Grant (Non-Wage)	366,930	163,868	379,848
District Unconditional Grant (Wage)	44,339	33,254	44,339
Locally Raised Revenues	73,202	226,046	181,065
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>484,470</b>	<b>423,167</b>	<b>605,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,339	33,254	44,339
Non Wage	440,132	389,914	560,913
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>484,470</b>	<b>423,167</b>	<b>605,252</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	44,339	0	0	0	44,339	44,339	0	0	0	44,339
211103 Allowances (Incl. Casuals, Temporary)	0	259,320	0	0	259,320	0	325,296	0	0	325,296
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	0	0	0	0	0	11,620	0	0	11,620
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	31,925	0	0	31,925
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,200	0	0	8,200

## Vote:566 Manafwa District

FY 2019/20

<b>Total Cost of output138201</b>	<b>44,339</b>	<b>266,320</b>	<b>0</b>	<b>0</b>	<b>310,659</b>	<b>44,339</b>	<b>379,861</b>	<b>0</b>	<b>0</b>	<b>424,200</b>
<b>138202 LG procurement management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138203 LG staff recruitment services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	15,372	0	0	15,372
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,032	0	0	4,032	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,032</b>	<b>0</b>	<b>0</b>	<b>26,032</b>	<b>0</b>	<b>39,372</b>	<b>0</b>	<b>0</b>	<b>39,372</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output138204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>138206 LG Political and executive oversight</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	86,340	0	0	86,340	0	26,220	0	0	26,220
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,800	0	0	28,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,500	0	0	13,500
<b>Total Cost of output138206</b>	<b>0</b>	<b>86,340</b>	<b>0</b>	<b>0</b>	<b>86,340</b>	<b>0</b>	<b>71,980</b>	<b>0</b>	<b>0</b>	<b>71,980</b>

# Vote:566 Manafwa District

**FY 2019/20**

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	37,440	0	0	37,440	0	41,700	0	0	41,700
<b>Total Cost of output138207</b>	<b>0</b>	<b>37,440</b>	<b>0</b>	<b>0</b>	<b>37,440</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>41,700</b>
<b>Total Cost of Higher LG Services</b>	<b>44,339</b>	<b>440,132</b>	<b>0</b>	<b>0</b>	<b>484,470</b>	<b>44,339</b>	<b>560,913</b>	<b>0</b>	<b>0</b>	<b>605,252</b>
<b>Total cost of Local Statutory Bodies</b>	<b>44,339</b>	<b>440,132</b>	<b>0</b>	<b>0</b>	<b>484,470</b>	<b>44,339</b>	<b>560,913</b>	<b>0</b>	<b>0</b>	<b>605,252</b>
<b>Total cost of Statutory Bodies</b>	<b>44,339</b>	<b>440,132</b>	<b>0</b>	<b>0</b>	<b>484,470</b>	<b>44,339</b>	<b>560,913</b>	<b>0</b>	<b>0</b>	<b>605,252</b>

**Vote:566 Manafwa District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>508,189</b>	<b>378,172</b>	<b>469,533</b>
District Unconditional Grant (Non-Wage)	5,000	3,500	3,000
District Unconditional Grant (Wage)	170,292	127,719	170,292
Locally Raised Revenues	5,001	0	5,500
Sector Conditional Grant (Non-Wage)	217,246	162,934	180,091
Sector Conditional Grant (Wage)	110,650	84,018	110,650
<b>Development Revenues</b>	<b>164,781</b>	<b>164,781</b>	<b>167,603</b>
Sector Development Grant	164,781	164,781	167,603
<b>Total Revenues shares</b>	<b>672,970</b>	<b>542,953</b>	<b>637,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	280,942	171,371	280,942
Non Wage	227,247	166,023	188,591
<b>Development Expenditure</b>			
Domestic Development	164,781	0	167,603
External Financing	0	0	0
<b>Total Expenditure</b>	<b>672,970</b>	<b>337,394</b>	<b>637,136</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	280,942	0	0	0	280,942	110,650	0	0	0	110,650
211103 Allowances (Incl. Casuals, Temporary)	0	10,560	0	0	10,560	0	0	0	0	0
221002 Workshops and Seminars	0	13,200	0	0	13,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	13,200	0	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	10,028	0	0	10,028	0	8,800	0	0	8,800



# Vote:566 Manafwa District

FY 2019/20

222001 Telecommunications	0	4,400	0	0	4,400	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	0	4,400	0	0	4,400	0	3,200	0	0	3,200
224006 Agricultural Supplies	0	8,972	0	0	8,972	0	4,400	0	0	4,400
226001 Insurances	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	30,624	0	0	30,624	0	30,744	0	0	30,744
227004 Fuel, Lubricants and Oils	0	50,160	0	0	50,160	0	39,051	0	0	39,051
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,420	0	0	2,420
<b>Total Cost of output018101</b>	<b>280,942</b>	<b>132,343</b>	<b>0</b>	<b>0</b>	<b>413,286</b>	<b>110,650</b>	<b>112,015</b>	<b>0</b>	<b>0</b>	<b>222,665</b>
<b>Total Cost of Higher LG Services</b>	<b>280,942</b>	<b>132,343</b>	<b>0</b>	<b>0</b>	<b>413,286</b>	<b>110,650</b>	<b>112,015</b>	<b>0</b>	<b>0</b>	<b>222,665</b>
<b>Total cost of Agricultural Extension Services</b>	<b>280,942</b>	<b>132,343</b>	<b>0</b>	<b>0</b>	<b>413,286</b>	<b>110,650</b>	<b>112,015</b>	<b>0</b>	<b>0</b>	<b>222,665</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	796	0	0	796	0	612	0	0	612
222001 Telecommunications	0	520	0	0	520	0	600	0	0	600
222003 Information and communications technology (ICT)	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,544	0	0	2,544	0	2,208	0	0	2,208
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040	0	2,080	0	0	2,080
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	576	0	0	576
222001 Telecommunications	0	520	0	0	520	0	520	0	0	520
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	720	0	0	720	0	2,064	0	0	2,064
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,240	0	0	2,240
<b>Total Cost of output018204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	796	0	0	796	0	612	0	0	612

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222001 Telecommunications	0	520	0	0	520	0	600	0	0	600
222003 Information and communications technology (ICT)	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,544	0	0	2,544	0	2,208	0	0	2,208
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040	0	2,080	0	0	2,080
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018205</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## 018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,001	0	0	1,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	1,600	0	0	1,600
<b>Total Cost of output018206</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018208 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,320	0	0	6,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	170,292	0	0	0	170,292
221002 Workshops and Seminars	0	2,760	0	0	2,760	0	7,912	0	0	7,912
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	1,460	0	0	1,460
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	840	0	0	840
222003 Information and communications technology (ICT)	0	448	0	0	448	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300

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227001 Travel inland	0	21,152	0	0	21,152	0	13,764	0	0	13,764
227004 Fuel, Lubricants and Oils	0	8,904	0	0	8,904	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,719	0	0	3,719	0	3,000	0	0	3,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>46,043</b>	<b>0</b>	<b>0</b>	<b>46,043</b>	<b>170,292</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>215,868</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>86,644</b>	<b>0</b>	<b>0</b>	<b>86,644</b>	<b>170,292</b>	<b>76,576</b>	<b>0</b>	<b>0</b>	<b>246,868</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	21,203	0	21,203
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **21,203**

LCII: BUBULO WARD Bumulyanyuma ICT - Computers- Source: Sector Development Grant 21,203  
734

312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **10,000**

LCII: BUBULO WARD Production Cultivated Assets Source: Sector Development Grant 10,000  
- Seedlings-426

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,203</b>	<b>0</b>	<b>31,203</b>
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,500	0	8,500	0	0	0	0	0
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312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
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312202 Machinery and Equipment	0	0	76,781	0	76,781	0	0	0	0	0
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312301 Cultivated Assets	0	0	67,500	0	67,500	0	0	84,400	0	84,400
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **84,400**

LCII: BUBULO WARD Production Cultivated Assets Source: Sector Development Grant 37,500  
- Cattle-420

LCII: BUBULO WARD Production Cultivated Assets Source: Sector Development Grant 19,000  
- Piggery-423

LCII: BUBULO WARD Production Cultivated Assets Source: Sector Development Grant 15,900  
- Plantation-424

LCII: BUBULO WARD Production Cultivated Assets Source: Sector Development Grant 12,000  
- Poultry-425

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>159,781</b>	<b>0</b>	<b>159,781</b>	<b>0</b>	<b>0</b>	<b>84,400</b>	<b>0</b>	<b>84,400</b>
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## 018280 Valley dam construction

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **15,000**

LCII: BUBULO WARD Bumulyanyuma Feasibility Studies - Capital Works-566 Source: Sector Development Grant 15,000

<b>Total Cost of output018280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
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## 018284 Plant clinic/mini laboratory construction

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						3,000
LCII: BUBULO WARD	Production	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant						3,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						4,000
LCII: BUBULO WARD	Bumulyanyuma	ICT - Computers- 733		Source: Sector Development Grant						4,000
Total Cost of output018284	0	0	0	0	0	0	0	7,000	0	7,000
018285 Crop marketing facility construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						30,000
LCII: BUBULO WARD	Bumulyanyuma	Cultivated Assets - Plantation-424		Source: Sector Development Grant						30,000
Total Cost of output018285	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	164,781	0	164,781	0	0	167,603	0	167,603
Total cost of District Production Services	0	86,644	164,781	0	251,425	170,292	76,576	167,603	0	414,470
0183 District Commercial Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,259	0	0	1,259	0	0	0	0	0
Total Cost of output018302	0	1,259	0	0	1,259	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0

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## 018308 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,259</b>	<b>0</b>	<b>0</b>	<b>8,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>8,259</b>	<b>0</b>	<b>0</b>	<b>8,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>280,942</b>	<b>227,247</b>	<b>164,781</b>	<b>0</b>	<b>672,970</b>	<b>280,942</b>	<b>188,591</b>	<b>167,603</b>	<b>0</b>	<b>637,136</b>

**Vote:566 Manafwa District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,180,603</b>	<b>1,642,683</b>	<b>2,362,769</b>
District Unconditional Grant (Non-Wage)	5,000	1,500	6,000
Locally Raised Revenues	9,000	14,071	11,500
Sector Conditional Grant (Non-Wage)	112,272	84,204	159,309
Sector Conditional Grant (Wage)	2,054,331	1,542,908	2,185,960
<b>Development Revenues</b>	<b>575,107</b>	<b>575,107</b>	<b>71,941</b>
District Discretionary Development Equalization Grant	44,950	44,950	43,120
Sector Development Grant	530,157	530,157	28,821
<b>Total Revenues shares</b>	<b>2,755,709</b>	<b>2,217,789</b>	<b>2,434,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,054,331	1,542,908	2,185,960
Non Wage	126,272	112,630	176,809
<b>Development Expenditure</b>			
Domestic Development	575,107	277,157	71,941
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,755,709</b>	<b>1,932,695</b>	<b>2,434,710</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	2,054,331	0	0	0	2,054,331	2,185,960	0	0	0	2,185,960
<b>Total Cost of output088106</b>	<b>2,054,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,054,331</b>	<b>2,185,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,185,960</b>
<b>Total Cost of Higher LG Services</b>	<b>2,054,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,054,331</b>	<b>2,185,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,185,960</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	8,615	0	0	8,615	0	12,553	0	0	12,553
<b>Total for LCIII: Missing Subcounty</b>										<b>12,553</b>
LCII: Missing Parish				BUBULO WALANGA COU DISP	Source: Sector Conditional Grant (Non-Wage)					2,724
LCII: Missing Parish				Butiru Chrisco HCIII	Source: Sector Conditional Grant (Non-Wage)					7,301
LCII: Missing Parish				Butiru Holy Family	Source: Sector Conditional Grant (Non-Wage)					2,528
<b>Total Cost of output088153</b>	<b>0</b>	<b>8,615</b>	<b>0</b>	<b>0</b>	<b>8,615</b>	<b>0</b>	<b>12,553</b>	<b>0</b>	<b>0</b>	<b>12,553</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	81,765	0	0	81,765	0	118,317	0	0	118,317
<b>Total for LCIII: BUKHOFU</b>										<b>10,092</b>
LCII: IKAALI				BukimanayiHCII I	Source: Sector Conditional Grant (Non-Wage)					10,092
<b>Total for LCIII: Missing Subcounty</b>										<b>108,225</b>
LCII: Missing Parish				Bubulo HCIV	Source: Sector Conditional Grant (Non-Wage)					34,796
LCII: Missing Parish				Bugobero HCIV	Source: Sector Conditional Grant (Non-Wage)					34,796
LCII: Missing Parish				Bukewa HCIII	Source: Sector Conditional Grant (Non-Wage)					11,462
LCII: Missing Parish				Butiru HCIII	Source: Sector Conditional Grant (Non-Wage)					11,463
LCII: Missing Parish				Ikaali HCII	Source: Sector Conditional Grant (Non-Wage)					4,244
LCII: Missing Parish				Lwanjusi HCIII	Source: Sector Conditional Grant (Non-Wage)					11,463
<b>Total Cost of output088154</b>	<b>0</b>	<b>81,765</b>	<b>0</b>	<b>0</b>	<b>81,765</b>	<b>0</b>	<b>118,317</b>	<b>0</b>	<b>0</b>	<b>118,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>90,381</b>	<b>0</b>	<b>0</b>	<b>90,381</b>	<b>0</b>	<b>130,870</b>	<b>0</b>	<b>0</b>	<b>130,870</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	376,975	0	376,975	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>376,975</b>	<b>0</b>	<b>376,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,000	0	53,000	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,807	0	29,807

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Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						29,807
LCII: BUBULO WARD	Renovation of Doctors house	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant							29,807
312102 Residential Buildings	0	0	123,132	0	123,132	0	0	0	0	0
Total Cost of output088181	0	0	123,132	0	123,132	0	0	29,807	0	29,807

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	27,595	0	27,595
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Total for LCIII: BUGOBERO				County: BUBULO				27,595		
LCII: BUGOBERO TOWN BOARD	Assortment of Medical Equipment	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	27,595						
Total Cost of output088185	0	0	0	0	0	0	27,595	0	27,595	
Total Cost of Capital Purchases	0	0	575,107	0	575,107	0	0	57,402	0	57,402
Total cost of Primary Healthcare	2,054,331	90,381	575,107	0	2,719,818	2,185,960	130,870	57,402	0	2,374,232

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,376	0	0	4,376
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,640	0	0	3,640
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	21,891	0	0	21,891	0	14,743	0	0	14,743
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,400	0	0	7,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,180	0	0	4,180
<b>Total Cost of output088301</b>	<b>0</b>	<b>35,891</b>	<b>0</b>	<b>0</b>	<b>35,891</b>	<b>0</b>	<b>45,939</b>	<b>0</b>	<b>0</b>	<b>45,939</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>35,891</b>	<b>0</b>	<b>0</b>	<b>35,891</b>	<b>0</b>	<b>45,939</b>	<b>0</b>	<b>0</b>	<b>45,939</b>



# Vote:566 Manafwa District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,597	0	3,597
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>					<b>County: BUBULO</b>					<b>3,597</b>
<i>LCII: BUBULO WARD</i>	<i>Monitoring of projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>1,226</i>			
<i>LCII: BUBULO WARD</i>	<i>Monitoring Projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,371</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,942	0	10,942
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>					<b>County: BUBULO</b>					<b>10,942</b>
<i>LCII: BUBULO WARD</i>	<i>Payment of Retentions FY 2018-19</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,942</i>			
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>35,891</b>	<b>0</b>	<b>0</b>	<b>35,891</b>	<b>0</b>	<b>45,939</b>	<b>14,539</b>	<b>0</b>	<b>60,478</b>
<b>Total cost of Health</b>	<b>2,054,331</b>	<b>126,272</b>	<b>575,107</b>	<b>0</b>	<b>2,755,709</b>	<b>2,185,960</b>	<b>176,809</b>	<b>71,941</b>	<b>0</b>	<b>2,434,710</b>

## Vote:566 Manafwa District

FY 2019/20

**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,972,116</b>	<b>5,871,996</b>	<b>7,955,876</b>
District Unconditional Grant (Non-Wage)	3,000	4,000	12,000
District Unconditional Grant (Wage)	49,677	37,258	49,677
Locally Raised Revenues	5,000	7,440	5,500
Sector Conditional Grant (Non-Wage)	1,533,758	1,022,616	1,495,954
Sector Conditional Grant (Wage)	6,380,681	4,800,681	6,392,745
<b>Development Revenues</b>	<b>604,362</b>	<b>604,362</b>	<b>2,479,829</b>
District Discretionary Development Equalization Grant	39,997	39,997	105,600
Sector Development Grant	564,365	564,365	2,374,229
<b>Total Revenues shares</b>	<b>8,576,478</b>	<b>6,476,357</b>	<b>10,435,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,430,358	4,810,349	6,442,422
Non Wage	1,541,758	1,045,604	1,513,454
<b>Development Expenditure</b>			
Domestic Development	604,362	230,250	2,479,829
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,576,478</b>	<b>6,086,204</b>	<b>10,435,705</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,096,122	0	0	0	5,096,122	5,096,122	0	0	0	5,096,122
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078102</b>	<b>5,096,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,096,122</b>	<b>5,096,122</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>5,116,122</b>
<b>Total Cost of Higher LG Services</b>	<b>5,096,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,096,122</b>	<b>5,096,122</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>5,116,122</b>

# Vote:566 Manafwa District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	400,246	0	0	400,246	0	556,194	0	0	556,194
<b>Total for LCIII: BUWAGOGO</b>	<b>County: BUBULO</b>				<b>21,810</b>					
LCII: BUWAGOGO	BUKEWA P.S. Source: Sector Conditional Grant (Non-Wage)				9,138					
LCII: BUWAGOGO	BUWAGOGO P.S. Source: Sector Conditional Grant (Non-Wage)				7,698					
LCII: SHYAMUKUNGA	SHYAMUNKUNGA P.S. Source: Sector Conditional Grant (Non-Wage)				4,974					
<b>Total for LCIII: SIBANGA</b>	<b>County: BUBULO</b>				<b>41,688</b>					
LCII: BULAKO	BULAKO P.S. Source: Sector Conditional Grant (Non-Wage)				9,414					
LCII: BULAKO	KIMALULI P.S. Source: Sector Conditional Grant (Non-Wage)				12,330					
LCII: BULAKO	NAMUKHONGE P.S. Source: Sector Conditional Grant (Non-Wage)				8,106					
LCII: BUWASYEBA	WATAKHUNA P.S. Source: Sector Conditional Grant (Non-Wage)				11,838					
<b>Total for LCIII: WESSWA</b>	<b>County: BUBULO</b>				<b>26,526</b>					
LCII: BUNGOOLO	BUNGOLO P.S. Source: Sector Conditional Grant (Non-Wage)				6,798					
LCII: BUTOOTOTO	BUBUKANZA P.S. Source: Sector Conditional Grant (Non-Wage)				5,586					
LCII: BUTOOTOTO	BUTOOTO P.S. Source: Sector Conditional Grant (Non-Wage)				14,142					
<b>Total for LCIII: BUKUSU</b>	<b>County: BUBULO</b>				<b>27,180</b>					
LCII: BUNYINZA	KIKWETS P.S. Source: Sector Conditional Grant (Non-Wage)				4,314					
LCII: BUNYINZA	MAKHAKHALA P.S. Source: Sector Conditional Grant (Non-Wage)				7,494					
LCII: BUNYINZA	NAMBALE P.S. Source: Sector Conditional Grant (Non-Wage)				6,894					
LCII: KAYOMBE	KAYOMBE P.S. Source: Sector Conditional Grant (Non-Wage)				8,478					
<b>Total for LCIII: NALONDO</b>	<b>County: BUBULO</b>				<b>26,466</b>					
LCII: BUMULEKWA	NALONDO BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)				11,166					
LCII: BUMULEKWA	WANGA P.S. Source: Sector Conditional Grant (Non-Wage)				6,990					
LCII: BUTSEMA	KITSI UPLAND P.S. Source: Sector Conditional Grant (Non-Wage)				8,310					
<b>Total for LCIII: BUTTA</b>	<b>County: BUBULO</b>				<b>9,354</b>					
LCII: TOMA-BUTTA	TOOMA-BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)				9,354					
<b>Total for LCIII: BUKHOFU</b>	<b>County: BUBULO</b>				<b>31,734</b>					
LCII: BUKHOFU	BUKIBOLI P.S. Source: Sector Conditional Grant (Non-Wage)				9,522					
LCII: BUKHOFU	IKAALI P.S. Source: Sector Conditional Grant (Non-Wage)				12,150					
LCII: NAMALOKO	BUKHOFU P.S. Source: Sector Conditional Grant (Non-Wage)				10,062					

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<b>Total for LCIII: KAATO</b>	<b>County: BUBULO</b>	<b>13,020</b>
LCII: BUKIMANAYI	BUTUWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: BUKIMANAYI	SIGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,914
<b>Total for LCIII: SISUNI</b>	<b>County: BUBULO</b>	<b>16,356</b>
LCII: MAKENYA	MAKENYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: SISUNI	SISUNI P.S. Source: Sector Conditional Grant (Non-Wage)	10,050
<b>Total for LCIII: KHABUTOOLA</b>	<b>County: BUBULO</b>	<b>45,972</b>
LCII: BUGOBERO	NANGALWE P.S. Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: BUGOBERO	SIKUSI P.S. Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: BUNANGABO	BUMUFUNI P.S. Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: BUNANGABO	BUNANGABO P.S. Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: BUNANGABO	SIBANGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: KHABUTOOLA	KHABUTOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	12,762
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>	<b>County: BUBULO</b>	<b>58,566</b>
LCII: BUBULO WARD	BUBULO MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: BUBULO WARD	NANYONTSO P.S. Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: BUBWAYA WARD	BUBWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: BUBWAYA WARD	BUMUKOYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: BUBWAYA WARD	BUMWANGU P.S. Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: BUMWANGU WARD	BWIRUSA P.S. Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: MAYENZE WARD	MAYENZE P.S. Source: Sector Conditional Grant (Non-Wage)	8,550
<b>Total for LCIII: BUGOBERO</b>	<b>County: BUBULO</b>	<b>25,926</b>
LCII: BUGOBERO TOWN BOARD	BUWAKORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: BUMASOKHO	BUMASOKHO P.S. Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: KIWATA	KIWATA P.S. Source: Sector Conditional Grant (Non-Wage)	11,394
<b>Total for LCIII: BUSUKUYA</b>	<b>County: BUBULO</b>	<b>43,260</b>
LCII: LWANJUSI	LWANJUSI P.S. Source: Sector Conditional Grant (Non-Wage)	14,574
LCII: MASAKA TOWN BOARD	BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	17,430
LCII: PUWA	SAAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: SISANTSA	KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	4,590
<b>Total for LCIII: BUTIRU</b>	<b>County: BUBULO</b>	<b>36,738</b>
LCII: BUMAGAMBO	LWEMUNA P.S. Source: Sector Conditional Grant (Non-Wage)	14,466

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LCII: BUTIRU TOWN BOARD					BUTIRU DEMO P.S.	Source: Sector Conditional Grant (Non-Wage)					14,154
LCII: BUTIRU TOWN BOARD					KHOLOMO P.S.	Source: Sector Conditional Grant (Non-Wage)					8,118
Total for LCIII: BUWANGANI TOWN COUNCIL					County: BUBULO					33,696	
LCII: Buwangani Town Board					BUKHONE P.S.	Source: Sector Conditional Grant (Non-Wage)					2,430
LCII: Buwangani Town Board					BUKITUTU P/S	Source: Sector Conditional Grant (Non-Wage)					4,998
LCII: Buwangani Town Board					SHISENWE P.S.	Source: Sector Conditional Grant (Non-Wage)					6,018
LCII: Buwangani Town Board					ST. JOHN BOSCO SHIKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)					20,250
Total for LCIII: Missing Subcounty					County: Missing County					97,902	
LCII: Missing Parish					BUKHADALA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,214
LCII: Missing Parish					BUNABUTSALE P.S.	Source: Sector Conditional Grant (Non-Wage)					7,650
LCII: Missing Parish					BUNYINZA P.S.	Source: Sector Conditional Grant (Non-Wage)					14,706
LCII: Missing Parish					BUSUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)					10,998
LCII: Missing Parish					BUWESSWA P.S.	Source: Sector Conditional Grant (Non-Wage)					10,326
LCII: Missing Parish					KHATSONGA P.S.	Source: Sector Conditional Grant (Non-Wage)					9,822
LCII: Missing Parish					LYAMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)					7,950
LCII: Missing Parish					MAEFE P.S.	Source: Sector Conditional Grant (Non-Wage)					7,782
LCII: Missing Parish					NAKHUPA P.S	Source: Sector Conditional Grant (Non-Wage)					17,454
Total Cost of output078151		0	400,246	0	0	400,246	0	556,194	0	0	556,194
Total Cost of Lower Local Services		0	400,246	0	0	400,246	0	556,194	0	0	556,194
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,000	0	17,000	0	0	23,000	0	23,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO					23,000				
LCII: BUBULO WARD	Bumulyanyuma	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant					4,000	
312302 Intangible Fixed Assets		0	0	24,446	0	24,446	0	0	0	0	0
Total Cost of output078175		0	0	48,946	0	48,946	0	0	23,000	0	23,000

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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	136,600	0	136,600
<b>Total for LCIII: WESSWA</b>	<b>County: BUBULO</b>									<b>58,000</b>
LCII: BUNGOOLO	Bungoolo P/S	Building	Source: District Discretionary Development	58,000						
		Construction -	Equalization Grant							
		Schools-256								
<b>Total for LCIII: BUKUSU</b>	<b>County: BUBULO</b>									<b>78,600</b>
LCII: BUKHONZO	Maefe P/S	Building	Source: Sector Development Grant	20,000						
		Construction -								
		Maintenance and								
		Repair-240								
LCII: KAYOMBE	Kayombe P/S	Building	Source: District Discretionary Development	43,600						
		Construction -	Equalization Grant							
		Schools-256								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,600</b>	<b>0</b>	<b>136,600</b>

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	500,997	0	500,997	0	0	160,000	0	160,000
<b>Total for LCIII: WESSWA</b>	<b>County: BUBULO</b>									<b>25,000</b>
LCII: BUBUKANZA	Bubukhanza P/S	Building	Source: Sector Development Grant	25,000						
		Construction -								
		Latrines-237								
<b>Total for LCIII: KHABUTOOLA</b>	<b>County: BUBULO</b>									<b>22,500</b>
LCII: BUGOBERO	NANGALWE P.S	Building	Source: Sector Development Grant	22,500						
		Construction -								
		Latrines-237								
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>	<b>County: BUBULO</b>									<b>22,500</b>
LCII: BUBULO WARD	BUBULO MIXED P.S	Building	Source: Sector Development Grant	22,500						
		Construction -								
		Latrines-237								
<b>Total for LCIII: BUNABWANA</b>	<b>County: BUBULO</b>									<b>22,500</b>
LCII: NANDEREMA	MAKENYA P.S	Building	Source: Sector Development Grant	22,500						
		Construction -								
		Latrines-237								
<b>Total for LCIII: BUTIRU</b>	<b>County: BUBULO</b>									<b>22,500</b>
LCII: BUMAGAMBO	BUKHADALA P.S	Building	Source: Sector Development Grant	22,500						
		Construction -								
		Latrines-237								
<b>Total for LCIII: BUWANGANI TOWN COUNCIL</b>	<b>County: BUBULO</b>									<b>22,500</b>
LCII: Buwangani Town Board	SHIKHUYU P.S	Building	Source: Sector Development Grant	22,500						
		Construction -								
		Latrines-237								

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<b>Total for LCIII: BUNYINZA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>22,500</b>		
<i>LCII: Bunyinja Eastern</i>	<i>BUNYINZA P.S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					22,500
312302 Intangible Fixed Assets	0	0	33,459	0	33,459	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>534,456</b>	<b>0</b>	<b>534,456</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	12,960	0	12,960	0	0	11,520	0	11,520
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<b>Total for LCIII: WESSWA</b>				<b>County: BUBULO</b>				<b>5,760</b>		
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<i>LCII: BUNGOOLO</i>	<i>BUNGOOLO P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					5,760
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<b>Total for LCIII: BUKUSU</b>				<b>County: BUBULO</b>				<b>5,760</b>		
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<i>LCII: KAYOMBE</i>	<i>KAYOMBE P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					5,760
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<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>11,520</b>	<b>0</b>	<b>11,520</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>596,362</b>	<b>0</b>	<b>596,362</b>	<b>0</b>	<b>0</b>	<b>331,120</b>	<b>0</b>	<b>331,120</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,096,122</b>	<b>400,246</b>	<b>596,362</b>	<b>0</b>	<b>6,092,731</b>	<b>5,096,122</b>	<b>576,194</b>	<b>331,120</b>	<b>0</b>	<b>6,003,436</b>
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**0782 Secondary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,252,721	0	0	0	0	1,252,721	1,264,785	0	0	0	1,264,785
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<b>Total Cost of output078201</b>	<b>1,252,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,721</b>	<b>1,264,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,785</b>
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<b>Total Cost of Higher LG Services</b>	<b>1,252,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,721</b>	<b>1,264,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,785</b>
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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	963,167	0	0	0	963,167	0	766,506	0	0	766,506
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<b>Total for LCIII: SIBANGA</b>				<b>County: BUBULO</b>				<b>131,670</b>		
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<i>LCII: BUWASYEBA</i>			<i>KIMALULI HIGH</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					131,670
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<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>102,933</b>		
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<i>LCII: BUBULO WARD</i>			<i>BUWAGOGO S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					13,536
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<i>LCII: MAYENZE WARD</i>			<i>BUGOBERO H.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					89,397
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<b>Total for LCIII: BUGOBERO</b>	<b>County: BUBULO</b>	<b>54,450</b>
LCII: BUNEFULE	BUTIRU Source: Sector Conditional Grant (Non-Wage)	54,450
	MODEL COMP. S.S	
<b>Total for LCIII: BUSUKUYA</b>	<b>County: BUBULO</b>	<b>136,917</b>
LCII: MASAKA TOWN BOARD	BUBULO S.S Source: Sector Conditional Grant (Non-Wage)	136,917
<b>Total for LCIII: BUTIRU</b>	<b>County: BUBULO</b>	<b>117,702</b>
LCII: BUTIRU TOWN BOARD	BUWESSWA S.S Source: Sector Conditional Grant (Non-Wage)	111,639
LCII: BUTIRU TOWN BOARD	SIBANGA Source: Sector Conditional Grant (Non-Wage)	6,063
	POLYTECHNIC S.S	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>222,834</b>
LCII: Missing Parish	BUNYINZA Source: Sector Conditional Grant (Non-Wage)	36,300
	C.O.U ALLIANCE COLLEGE	
LCII: Missing Parish	BUTIRU Source: Sector Conditional Grant (Non-Wage)	38,634
	CHRISTIAN COMP SS	
LCII: Missing Parish	Butiru S.S Source: Sector Conditional Grant (Non-Wage)	82,335
LCII: Missing Parish	MANAFA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	25,098
LCII: Missing Parish	ST MARYS COLLEGE Source: Sector Conditional Grant (Non-Wage)	40,467
	MAYENZE	
<b>Total Cost of output078251</b>	<b>0 963,167 0 0 963,167 0 766,506 0 0 766,506</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 963,167 0 0 963,167 0 766,506 0 0 766,506</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>		
312102 Residential Buildings	0 0 0 0 0 0 0 0 2,148,709 0 2,148,709	
<b>Total for LCIII: BUWAGOGO</b>	<b>County: BUBULO</b>	<b>1,074,355</b>
LCII: BUWAGOGO Buwagogo	Building Source: Sector Development Grant	1,074,355
	Construction - Building Costs-210	
<b>Total for LCIII: SIBANGA</b>	<b>County: BUBULO</b>	<b>1,074,355</b>
LCII: BULAKO BULAKO	Building Source: Sector Development Grant	1,074,355
	Construction - Building Costs-210	
<b>Total Cost of output078280</b>	<b>0 0 0 0 0 0 0 0 2,148,709 0 2,148,709</b>	



**Vote:566 Manafwa District****FY 2019/20**

Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,148,709	0	2,148,709
Total cost of Secondary Education	1,252,721	963,167	0	0	2,215,888	1,264,785	766,506	2,148,709	0	4,180,000

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	31,838	0	0	0	31,838	31,838	0	0	0	31,838
211103 Allowances (Incl. Casuals, Temporary)	0	74,228	0	0	74,228	0	0	0	0	0
221009 Welfare and Entertainment	0	48,365	0	0	48,365	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>31,838</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>154,431</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,838</b>
<b>Total Cost of Higher LG Services</b>	<b>31,838</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>154,431</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,838</b>
<b>Total cost of Skills Development</b>	<b>31,838</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>154,431</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,838</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,464	0	0	14,464
227001 Travel inland	0	53,751	0	0	53,751	0	32,864	0	0	32,864
<b>Total Cost of output078401</b>	<b>0</b>	<b>53,751</b>	<b>0</b>	<b>0</b>	<b>53,751</b>	<b>0</b>	<b>47,328</b>	<b>0</b>	<b>0</b>	<b>47,328</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	58,000	0	0	58,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	49,677	0	0	0	49,677	49,677	0	0	0	49,677
221002 Workshops and Seminars	0	0	0	0	0	0	41,265	0	0	41,265
221009 Welfare and Entertainment	0	0	0	0	0	0	461	0	0	461
227001 Travel inland	0	0	0	0	0	0	21,700	0	0	21,700
<b>Total Cost of output078405</b>	<b>49,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,677</b>	<b>49,677</b>	<b>63,426</b>	<b>0</b>	<b>0</b>	<b>113,103</b>
<b>Total Cost of Higher LG Services</b>	<b>49,677</b>	<b>53,751</b>	<b>0</b>	<b>0</b>	<b>103,428</b>	<b>49,677</b>	<b>170,754</b>	<b>0</b>	<b>0</b>	<b>220,431</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
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Total Cost of output078472	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	49,677	53,751	8,000	0	111,428	49,677	170,754	0	0	220,431

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078501 Special Needs Education Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078501	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	6,430,358	1,541,758	604,362	0	8,576,478	6,442,422	1,513,454	2,479,829	0	10,435,705

**Vote:566 Manafwa District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,669</b>	<b>104,936</b>	<b>553,547</b>
District Unconditional Grant (Non-Wage)	2,500	4,556	2,500
District Unconditional Grant (Wage)	37,980	39,688	85,337
Locally Raised Revenues	16,500	500	1,500
Other Transfers from Central Government	73,689	60,193	464,210
<b>Development Revenues</b>	<b>411,068</b>	<b>340,271</b>	<b>118,750</b>
District Discretionary Development Equalization Grant	175,000	186,331	118,750
District Unconditional Grant (Non-Wage)	15,000	0	0
Other Transfers from Central Government	221,068	153,940	0
<b>Total Revenues shares</b>	<b>541,737</b>	<b>445,207</b>	<b>672,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,980	39,688	85,337
Non Wage	92,689	47,815	468,210
<b>Development Expenditure</b>			
Domestic Development	411,068	218,636	118,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>541,737</b>	<b>306,139</b>	<b>672,297</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	58,014	0	0	58,014
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,014</b>	<b>0</b>	<b>0</b>	<b>58,014</b>

## Vote:566 Manafwa District

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**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	44,214	0	0	44,214	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>44,214</b>	<b>0</b>	<b>0</b>	<b>44,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048106 Urban Roads Maintenance**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	206,551	0	0	206,551
<b>Total Cost of output048106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,551</b>	<b>0</b>	<b>0</b>	<b>206,551</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	37,980	0	0	0	37,980	85,337	0	0	0	85,337
221011 Printing, Stationery, Photocopying and Binding	0	1,898	0	0	1,898	0	1,500	0	0	1,500
227001 Travel inland	0	18,478	0	0	18,478	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output048108</b>	<b>37,980</b>	<b>29,476</b>	<b>0</b>	<b>0</b>	<b>67,456</b>	<b>85,337</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>89,337</b>
<b>Total Cost of Higher LG Services</b>	<b>37,980</b>	<b>73,689</b>	<b>0</b>	<b>0</b>	<b>111,669</b>	<b>85,337</b>	<b>268,565</b>	<b>0</b>	<b>0</b>	<b>353,902</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048158 District Roads Maintenance (URF)**

242003 Other	0	0	0	0	0	0	199,645	0	0	199,645
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>										<b>199,645</b>

County: BUBULO

<i>LCII: BUBULO WARD</i>	<i>District</i>	<i>Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>199,645</i>
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<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,645</b>	<b>0</b>	<b>0</b>	<b>199,645</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,645</b>	<b>0</b>	<b>0</b>	<b>199,645</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	221,068	0	221,068	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>221,068</b>	<b>0</b>	<b>221,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>221,068</b>	<b>0</b>	<b>221,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>37,980</b>	<b>73,689</b>	<b>221,068</b>	<b>0</b>	<b>332,737</b>	<b>85,337</b>	<b>468,210</b>	<b>0</b>	<b>0</b>	<b>553,547</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048201 Buildings Maintenance**

225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output048201		0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Higher LG Services		0	19,000	0	0	19,000	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>											
312101 Non-Residential Buildings		0	0	190,000	0	190,000	0	0	118,750	0	118,750
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>							<b>118,750</b>
LCII: BUBULO WARD	Bumulyanyuma			Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					8,750
LCII: BUBULO WARD	Bumulyanyuma			Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					110,000
Total Cost of output048281		0	0	190,000	0	190,000	0	0	118,750	0	118,750
Total Cost of Capital Purchases		0	0	190,000	0	190,000	0	0	118,750	0	118,750
Total cost of District Engineering Services		0	19,000	190,000	0	209,000	0	0	118,750	0	118,750
Total cost of Roads and Engineering		37,980	92,689	411,068	0	541,737	85,337	468,210	118,750	0	672,297

# Vote:566 Manafwa District

# FY 2019/20

## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,244</b>	<b>39,183</b>	<b>89,854</b>
District Unconditional Grant (Non-Wage)	2,500	0	2,500
District Unconditional Grant (Wage)	21,510	16,133	54,178
Locally Raised Revenues	1,500	0	4,000
Sector Conditional Grant (Non-Wage)	30,734	23,050	29,176
<b>Development Revenues</b>	<b>389,077</b>	<b>389,077</b>	<b>361,026</b>
Sector Development Grant	368,024	368,024	341,224
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>445,321</b>	<b>428,260</b>	<b>450,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,510	16,133	54,178
Non Wage	34,734	11,480	35,676
<b>Development Expenditure</b>			
Domestic Development	389,077	224,073	361,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>445,321</b>	<b>251,686</b>	<b>450,880</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	21,510	0	0	0	21,510	54,178	0	0	0	54,178
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	222	0	0	222
221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	700	0	0	700
221017 Subscriptions	0	550	0	0	550	0	550	0	0	550
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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223005 Electricity	0	360	0	0	360	0	720	0	0	720
227001 Travel inland	0	4,776	0	0	4,776	0	4,144	0	0	4,144
227004 Fuel, Lubricants and Oils	0	8,214	0	0	8,214	0	8,082	0	0	8,082
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	4,600	0	0	4,600
<b>Total Cost of output098101</b>	<b>21,510</b>	<b>19,739</b>	<b>0</b>	<b>0</b>	<b>41,249</b>	<b>54,178</b>	<b>20,218</b>	<b>0</b>	<b>0</b>	<b>74,396</b>

### 098102 Supervision, monitoring and coordination

227001 Travel inland	0	7,124	0	0	7,124	0	3,302	0	0	3,302
<b>Total Cost of output098102</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>

### 098104 Promotion of Community Based Management

227001 Travel inland	0	7,871	0	0	7,871	0	12,156	0	0	12,156
<b>Total Cost of output098104</b>	<b>0</b>	<b>7,871</b>	<b>0</b>	<b>0</b>	<b>7,871</b>	<b>0</b>	<b>12,156</b>	<b>0</b>	<b>0</b>	<b>12,156</b>
<b>Total Cost of Higher LG Services</b>	<b>21,510</b>	<b>34,734</b>	<b>0</b>	<b>0</b>	<b>56,244</b>	<b>54,178</b>	<b>35,676</b>	<b>0</b>	<b>0</b>	<b>89,854</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	27,173	0	27,173	0	0	40,232	0	40,232
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**Total for LCIII: BUSUKUYA** **County: BUBULO** **19,802**

*LCII: LWANJUSI puwa Construction Services - Operational Activities -404 Source: Transitional Development Grant 19,802*

**Total for LCIII: BUNABWANA** **County: BUBULO** **20,430**

*LCII: NANDEREMA Bunalesa Construction Services - Contractors-393 Source: Sector Development Grant 20,430*

312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>29,673</b>	<b>0</b>	<b>29,673</b>	<b>0</b>	<b>0</b>	<b>40,232</b>	<b>0</b>	<b>40,232</b>

### 098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	18,900	0	18,900	0	0	20,500	0	20,500
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**Total for LCIII: BUWANGANI TOWN COUNCIL** **County: BUBULO** **20,500**

*LCII: Buwangani Board Buwangani Trading Centre Construction Services - Other Construction Works-405 Source: Sector Development Grant 20,500*

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>
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### 098181 Spring protection

312104 Other Structures	0	0	10,800	0	10,800	0	0	0	0	0
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	195,440	0	195,440	0	0	227,280	0	227,280
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<b>Total for LCIII: BUKUSU</b>		<b>County: BUBULO</b>	<b>90,970</b>
LCII: BUBUTSATSA	bubutsatsa	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
LCII: BUKHWAYA	boreholes in Village A,B,C,D,E,F,G,H,I,J,K,L,M,N	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant	49,760
LCII: KAYOMBE	maefe	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
<b>Total for LCIII: BUKHOFU</b>		<b>County: BUBULO</b>	<b>20,605</b>
LCII: NAMALOKO	namaloko	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
<b>Total for LCIII: KHABUTOOLA</b>		<b>County: BUBULO</b>	<b>20,605</b>
LCII: BUNANGABO	bunangabo	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>		<b>County: BUBULO</b>	<b>33,285</b>
LCII: BUBULO WARD	Bubulo	Construction Services - Operational Activities -404 Source: Sector Development Grant	12,680
LCII: BUMWANGU WARD	bumwangu	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
<b>Total for LCIII: BUNABWANA</b>		<b>County: BUBULO</b>	<b>41,210</b>
LCII: BUNAMBWILA	bunambwila	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
LCII: Bunasaka	bunasaka	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
<b>Total for LCIII: BUTIRU</b>		<b>County: BUBULO</b>	<b>20,605</b>
LCII: BUMAGAMBO	Bukhadala	Construction Services - New Structures-402 Source: Sector Development Grant	20,605
<b>Total Cost of output098183</b>		<b>0 0 195,440 0 195,440 0 0 227,280 0</b>	<b>227,280</b>
<b>098184 Construction of piped water supply system</b>			
312104 Other Structures		0 0 134,264 0 134,264 0 0 73,014 0	<b>73,014</b>
<b>Total for LCIII: BUKUSU</b>		<b>County: BUBULO</b>	<b>73,014</b>
LCII: BUKHWAYA	sinyifa	Construction Services - Water Schemes-418 Source: Sector Development Grant	67,614



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<i>LCII: BUWAYA</i>		<i>bubwaya</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>				<i>5,400</i>
Total Cost of output098184	0	0	134,264	0	134,264	0	0	73,014	0	73,014
Total Cost of Capital Purchases	0	0	389,077	0	389,077	0	0	361,026	0	361,026
Total cost of Rural Water Supply and Sanitation	21,510	34,734	389,077	0	445,321	54,178	35,676	361,026	0	450,880
Total cost of Water	21,510	34,734	389,077	0	445,321	54,178	35,676	361,026	0	450,880

**Vote:566 Manafwa District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,177</b>	<b>90,935</b>	<b>128,461</b>
District Unconditional Grant (Non-Wage)	5,000	3,845	10,000
District Unconditional Grant (Wage)	59,693	82,234	109,645
Locally Raised Revenues	29,999	2,243	5,025
Sector Conditional Grant (Non-Wage)	3,485	2,614	3,791
<b>Development Revenues</b>	<b>40,000</b>	<b>20,000</b>	<b>668,249</b>
District Discretionary Development Equalization Grant	20,000	20,000	15,000
District Unconditional Grant (Non-Wage)	20,000	0	0
External Financing	0	0	40,000
Other Transfers from Central Government	0	0	613,249
<b>Total Revenues shares</b>	<b>138,177</b>	<b>110,935</b>	<b>796,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,693	82,234	109,645
Non Wage	38,484	8,701	18,816
<b>Development Expenditure</b>			
Domestic Development	40,000	16,815	628,249
External Financing	0	0	40,000
<b>Total Expenditure</b>	<b>138,177</b>	<b>107,750</b>	<b>796,710</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	59,693	0	0	0	59,693	109,645	0	0	0	109,645
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,984	0	0	1,984	0	1,000	0	0	1,000
<b>Total Cost of output098301</b>	<b>59,693</b>	<b>1,984</b>	<b>0</b>	<b>0</b>	<b>61,677</b>	<b>109,645</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>112,645</b>

## 098307 River Bank and Wetland Restoration

223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,791	0	0	1,791
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,791</b>	<b>0</b>	<b>0</b>	<b>3,791</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001 Consultancy Services- Short term	0	26,000	0	0	26,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098311 Infrastrutture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	10,025	0	0	10,025
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>12,025</b>	<b>0</b>	<b>0</b>	<b>12,025</b>
<b>Total Cost of Higher LG Services</b>	<b>59,693</b>	<b>38,484</b>	<b>0</b>	<b>0</b>	<b>98,177</b>	<b>109,645</b>	<b>18,816</b>	<b>0</b>	<b>0</b>	<b>128,461</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **5,000**

*LCII: BUBULO WARD* *Devt of physical plan* *Engineering and Design studies and Plans - Designs -479* *Source: District Discretionary Development Equalization Grant* *5,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	10,000	0	10,000

**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **10,000**

*LCII: BUBULO WARD* *Establish contours and Stone embarkment* *Cultivated Assets - Plantation-424* *Source: District Discretionary Development Equalization Grant* *10,000*

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Total Cost of output098372		0	0	13,000	0	13,000	0	0	15,000	0	15,000
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,000	0	7,000	0	0	98,249	40,000	138,249
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							138,249
LCII: BUBULO WARD	CF ALLOWANCES	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government						24,576	
LCII: BUBULO WARD	CPMC NUSAF FUNDING	Monitoring, Supervision and Appraisal - Workshops-1267		Source: Other Transfers from Central Government						22,680	
LCII: BUBULO WARD	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing						40,000	
LCII: BUBULO WARD	NUSAF 3 OPERATIONS	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government						50,933	
LCII: BUBULO WARD	OPERATIONS	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Other Transfers from Central Government						60	
311101 Land		0	0	20,000	0	20,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	515,000	0	515,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							515,000
LCII: BUBULO WARD	FUNDS TO GROUPS	Cultivated Assets - Plantation-424		Source: Other Transfers from Central Government						515,000	
Total Cost of output098375		0	0	27,000	0	27,000	0	0	613,249	40,000	653,249
Total Cost of Capital Purchases		0	0	40,000	0	40,000	0	0	628,249	40,000	668,249
Total cost of Natural Resources Management		59,693	38,484	40,000	0	138,177	109,645	18,816	628,249	40,000	796,710
Total cost of Natural Resources		59,693	38,484	40,000	0	138,177	109,645	18,816	628,249	40,000	796,710

**Vote:566 Manafwa District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,698</b>	<b>228,380</b>	<b>249,322</b>
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	200,481	150,361	200,481
Locally Raised Revenues	4,000	53,106	7,550
Sector Conditional Grant (Non-Wage)	33,218	24,913	36,292
<b>Development Revenues</b>	<b>155,463</b>	<b>10,887</b>	<b>3,416</b>
District Discretionary Development Equalization Grant	0	0	3,416
Other Transfers from Central Government	155,463	10,887	0
<b>Total Revenues shares</b>	<b>398,162</b>	<b>239,267</b>	<b>252,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,481	150,361	200,481
Non Wage	42,218	83,725	48,842
<b>Development Expenditure</b>			
Domestic Development	155,463	8,111	3,416
External Financing	0	0	0
<b>Total Expenditure</b>	<b>398,162</b>	<b>242,196</b>	<b>252,738</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	1,689	0	0	1,689	0	1,689	0	0	1,689
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,689</b>	<b>0</b>	<b>0</b>	<b>1,689</b>	<b>0</b>	<b>1,689</b>	<b>0</b>	<b>0</b>	<b>1,689</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,606	0	0	2,606	0	2,606	0	0	2,606

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227001 Travel inland	0	500	0	0	500	0	1,111	0	0	1,111
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>0</b>	<b>3,717</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,500	0	0	2,500
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	359	0	0	359	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,241	0	0	2,241	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	600	0	0	600
227001 Travel inland	0	3,037	0	0	3,037	0	1,417	0	0	1,417
<b>Total Cost of output108110</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>6,017</b>	<b>0</b>	<b>0</b>	<b>6,017</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	800	0	0	800	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output108113</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	870	0	0	870
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	200,481	0	0	0	200,481	200,481	0	0	0	200,481
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	3,416	0	4,416
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400	0	550	0	0	550

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,866	0	0	8,866	0	8,999	0	0	8,999
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output108117	200,481	17,466	0	0	217,947	200,481	18,949	3,416	0	222,845
Total Cost of Higher LG Services	200,481	40,218	0	0	240,698	200,481	46,842	3,416	0	250,738
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	2,000	0	0	2,000
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							2,000
LCII: BUBULO WARD	PWD/ELDERLY		Transfer of funds to 2 PWDs and the elderly persons group under SCG		Source: Sector Conditional Grant (Non-Wage)					2,000
291003 Transfers to Other Private Entities	0	2,000	155,463	0	157,463	0	0	0	0	0
Total Cost of output108151	0	2,000	155,463	0	157,463	0	2,000	0	0	2,000
Total Cost of Lower Local Services	0	2,000	155,463	0	157,463	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	200,481	42,218	155,463	0	398,162	200,481	48,842	3,416	0	252,738
Total cost of Community Based Services	200,481	42,218	155,463	0	398,162	200,481	48,842	3,416	0	252,738

**Vote:566 Manafwa District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,832</b>	<b>72,193</b>	<b>133,572</b>
District Unconditional Grant (Non-Wage)	94,000	43,071	56,526
District Unconditional Grant (Wage)	38,832	29,123	58,247
Locally Raised Revenues	19,000	0	18,800
<b>Development Revenues</b>	<b>72,344</b>	<b>72,344</b>	<b>88,268</b>
District Discretionary Development Equalization Grant	72,344	72,344	88,268
<b>Total Revenues shares</b>	<b>224,175</b>	<b>144,537</b>	<b>221,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,832	22,095	58,247
Non Wage	113,000	43,071	75,326
<b>Development Expenditure</b>			
Domestic Development	72,344	54,288	88,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>224,175</b>	<b>119,454</b>	<b>221,840</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	38,832	0	0	0	38,832	58,247	0	0	0	58,247
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,144	0	0	2,144	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	6,320	0	0	6,320



# Vote:566 Manafwa District

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227004 Fuel, Lubricants and Oils	0	7,258	0	0	7,258	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>38,832</b>	<b>24,802</b>	<b>0</b>	<b>0</b>	<b>63,633</b>	<b>58,247</b>	<b>23,680</b>	<b>0</b>	<b>0</b>	<b>81,927</b>

### 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	640	0	0	640
221002 Workshops and Seminars	0	13,320	0	0	13,320	0	15,600	0	0	15,600
222001 Telecommunications	0	6,647	0	0	6,647	0	2,000	0	0	2,000
227001 Travel inland	0	22,680	0	0	22,680	0	4,606	0	0	4,606
<b>Total Cost of output138302</b>	<b>0</b>	<b>42,647</b>	<b>0</b>	<b>0</b>	<b>42,647</b>	<b>0</b>	<b>22,846</b>	<b>0</b>	<b>0</b>	<b>22,846</b>

### 138303 Statistical data collection

227001 Travel inland	0	7,400	0	0	7,400	0	6,000	0	0	6,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 138306 Development Planning

221002 Workshops and Seminars	0	3,442	0	0	3,442	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,869	0	0	10,869	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of output138306</b>	<b>0</b>	<b>14,311</b>	<b>0</b>	<b>0</b>	<b>14,311</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

### 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	23,840	0	0	23,840	0	11,300	0	0	11,300
<b>Total Cost of output138309</b>	<b>0</b>	<b>23,840</b>	<b>0</b>	<b>0</b>	<b>23,840</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>
<b>Total Cost of Higher LG Services</b>	<b>38,832</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>151,832</b>	<b>58,247</b>	<b>75,326</b>	<b>0</b>	<b>0</b>	<b>133,572</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,936	0	2,936	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,164	0	12,164	0	0	8,315	0	8,315

**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **8,315**

*LCII: BUBULO WARD Bumulyanyuma Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 8,315*

312203 Furniture & Fixtures	0	0	22,300	0	22,300	0	0	51,053	0	51,053
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **51,053**

*LCII: BUBULO WARD Bumulyanyuma Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 10,000*

# Vote:566 Manafwa District

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LCII: BUBULO WARD	Bumulyanyuma			Furniture and Fixtures - Conference Tables-635		Source: District Discretionary Development Equalization Grant				10,000	
LCII: BUBULO WARD	Bumulyanyuma			Furniture and Fixtures - Curtains-636		Source: District Discretionary Development Equalization Grant				3,053	
LCII: BUBULO WARD	Bumulyanyuma			Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				22,500	
LCII: BUBULO WARD	Bumulyanyuma			Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant				5,500	
312213 ICT Equipment		0	0	34,944	0	34,944	0	0	28,900	0	28,900
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							28,900
LCII: BUBULO WARD	Bumulyanyuma			ICT - Computers- 734		Source: District Discretionary Development Equalization Grant				12,500	
LCII: BUBULO WARD	Bumulyanyuma			ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant				16,400	
Total Cost of output138372		0	0	72,344	0	72,344	0	0	88,268	0	88,268
Total Cost of Capital Purchases		0	0	72,344	0	72,344	0	0	88,268	0	88,268
Total cost of Local Government Planning Services		38,832	113,000	72,344	0	224,175	58,247	75,326	88,268	0	221,840
Total cost of Planning		38,832	113,000	72,344	0	224,175	58,247	75,326	88,268	0	221,840

**Vote:566 Manafwa District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,886</b>	<b>50,956</b>	<b>82,500</b>
District Unconditional Grant (Non-Wage)	18,760	21,345	18,760
District Unconditional Grant (Wage)	29,611	29,611	40,726
Locally Raised Revenues	10,514	0	23,014
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,886</b>	<b>50,956</b>	<b>82,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,611	22,895	40,726
Non Wage	29,274	14,178	41,774
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,886</b>	<b>37,073</b>	<b>82,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	29,611	0	0	0	29,611	40,726	0	0	0	40,726
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	446	0	0	446
227001 Travel inland	0	9,400	0	0	9,400	0	15,696	0	0	15,696
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output148201</b>	<b>29,611</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>44,371</b>	<b>40,726</b>	<b>16,742</b>	<b>0</b>	<b>0</b>	<b>57,468</b>

# Vote:566 Manafwa District

**FY 2019/20**

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580	0	2,360	0	0	2,360
227001 Travel inland	0	6,934	0	0	6,934	0	18,896	0	0	18,896
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,514</b>	<b>0</b>	<b>0</b>	<b>10,514</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>0</b>	<b>21,256</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	4,000	0	0	4,000	0	3,776	0	0	3,776
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,776</b>	<b>0</b>	<b>0</b>	<b>3,776</b>
<b>Total Cost of Higher LG Services</b>	<b>29,611</b>	<b>29,274</b>	<b>0</b>	<b>0</b>	<b>58,886</b>	<b>40,726</b>	<b>41,774</b>	<b>0</b>	<b>0</b>	<b>82,500</b>
<b>Total cost of Internal Audit Services</b>	<b>29,611</b>	<b>29,274</b>	<b>0</b>	<b>0</b>	<b>58,886</b>	<b>40,726</b>	<b>41,774</b>	<b>0</b>	<b>0</b>	<b>82,500</b>
<b>Total cost of Internal Audit</b>	<b>29,611</b>	<b>29,274</b>	<b>0</b>	<b>0</b>	<b>58,886</b>	<b>40,726</b>	<b>41,774</b>	<b>0</b>	<b>0</b>	<b>82,500</b>

**Vote:566 Manafwa District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,473</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	0	0	43,306
Locally Raised Revenues	0	0	7,500
Sector Conditional Grant (Non-Wage)	0	0	10,667
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>66,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	43,306
Non Wage	0	0	23,167
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>66,473</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	43,306	0	0	0	43,306
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,551	0	0	4,551

# Vote:566 Manafwa District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,306</b>	<b>13,551</b>	<b>0</b>	<b>0</b>	<b>56,857</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,016	0	0	1,016
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>
<b>068306 Industrial Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,306</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>66,473</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,306</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>66,473</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,306</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>66,473</b>

**Vote:566 Manafwa District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
BUWAGOGO	48,367	22,167	55,540
SIBANGA	49,955	17,798	57,919
WESSWA	50,525	29,127	58,870
BUKUSU	75,100	15,992	85,981
NALONDO	43,112	17,651	49,357
BUTTA	35,813	14,443	39,845
BUKHOFU	58,210	16,638	59,703
KAATO	37,113	14,974	41,272
SISUNI	34,492	10,826	39,369
KHABUTOOLA	90,236	30,533	98,823
MANAFWA TOWN COUNCIL	374,488	189,138	197,312
BUGOBERO	73,376	26,711	90,737
BUSUKUYA	73,444	44,061	87,408
BUNABWANA	58,705	25,268	69,809
BUTIRU	93,054	23,701	114,043
BUWANGANI TOWN COUNCIL	143,231	44,179	85,014
BUNYINZA TOWN COUNCIL	127,023	30,287	74,146
<b>Grand Total</b>	<b>1,466,244</b>	<b>573,493</b>	<b>1,305,147</b>
<i>o/w: Wage:</i>	<i>176,961</i>	<i>64,459</i>	<i>176,961</i>
<i>Non-Wage Recurrent:</i>	<i>357,428</i>	<i>153,840</i>	<i>301,907</i>
<i>Domestic Devt:</i>	<i>931,855</i>	<i>355,194</i>	<i>826,279</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:566 Manafwa District

**FY 2019/20**

## SubCounty/Town Council/Division: BUWAGOGO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,835</b>	<b>11,066</b>	<b>9,806</b>
District Unconditional Grant (Non-Wage)	9,652	6,962	9,806
Locally Raised Revenues	2,183	456	0
Other Transfers from Central Government	0	3,648	0
<b><i>Development Revenues</i></b>	<b>36,531</b>	<b>25,969</b>	<b>45,734</b>
District Discretionary Development Equalization Grant	32,279	21,730	45,734
Other Transfers from Central Government	4,252	4,239	0
<b>Total Revenue Shares</b>	<b>48,367</b>	<b>37,035</b>	<b>55,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,835	7,654	9,806
<b><i>Development Expenditure</i></b>			
Domestic Development	36,531	14,513	45,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,367</b>	<b>22,167</b>	<b>55,540</b>



**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: SIBANGA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,717</b>	<b>5,387</b>	<b>10,198</b>
District Unconditional Grant (Non-Wage)	10,063	4,287	10,198
Locally Raised Revenues	1,654	1,100	0
<b>Development Revenues</b>	<b>38,238</b>	<b>37,614</b>	<b>47,721</b>
District Discretionary Development Equalization Grant	33,774	33,145	47,721
Other Transfers from Central Government	4,464	4,470	0
<b>Total Revenue Shares</b>	<b>49,955</b>	<b>43,001</b>	<b>57,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,717	5,278	10,198
<b>Development Expenditure</b>			
Domestic Development	38,238	12,520	47,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,955</b>	<b>17,798</b>	<b>57,919</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: WESSWA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,978</b>	<b>4,606</b>	<b>10,355</b>
District Unconditional Grant (Non-Wage)	10,228	4,207	10,355
Locally Raised Revenues	1,750	399	0
<b><i>Development Revenues</i></b>	<b>38,547</b>	<b>42,277</b>	<b>48,515</b>
District Discretionary Development Equalization Grant	34,372	38,122	48,515
Other Transfers from Central Government	4,175	4,155	0
<b>Total Revenue Shares</b>	<b>50,525</b>	<b>46,883</b>	<b>58,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,978	4,586	10,355
<b><i>Development Expenditure</i></b>			
Domestic Development	38,547	24,540	48,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,525</b>	<b>29,127</b>	<b>58,870</b>

# Vote:566 Manafwa District

**FY 2019/20**

**SubCounty/Town Council/Division: BUKUSU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,169</b>	<b>23,164</b>	<b>14,821</b>
District Unconditional Grant (Non-Wage)	14,669	7,781	14,821
Locally Raised Revenues	5,500	8,008	0
Other Transfers from Central Government	0	7,375	0
<b><i>Development Revenues</i></b>	<b>54,931</b>	<b>55,765</b>	<b>71,160</b>
District Discretionary Development Equalization Grant	50,519	48,124	71,160
Other Transfers from Central Government	4,412	7,641	0
<b>Total Revenue Shares</b>	<b>75,100</b>	<b>78,930</b>	<b>85,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,169	9,992	14,821
<b><i>Development Expenditure</i></b>			
Domestic Development	54,931	6,000	71,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,100</b>	<b>15,992</b>	<b>85,981</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: NALONDO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,123</b>	<b>9,020</b>	<b>8,788</b>
District Unconditional Grant (Non-Wage)	8,665	5,400	8,788
Locally Raised Revenues	1,457	3,620	0
<b><i>Development Revenues</i></b>	<b>32,990</b>	<b>32,910</b>	<b>40,570</b>
District Discretionary Development Equalization Grant	28,691	28,620	40,570
Other Transfers from Central Government	4,299	4,290	0
<b>Total Revenue Shares</b>	<b>43,112</b>	<b>41,930</b>	<b>49,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,123	2,058	8,788
<b><i>Development Expenditure</i></b>			
Domestic Development	32,990	15,593	40,570
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,112</b>	<b>17,651</b>	<b>49,357</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: BUTTA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,603</b>	<b>7,962</b>	<b>7,221</b>
District Unconditional Grant (Non-Wage)	7,103	7,962	7,221
Locally Raised Revenues	1,500	0	0
<b><i>Development Revenues</i></b>	<b>27,210</b>	<b>34,356</b>	<b>32,624</b>
District Discretionary Development Equalization Grant	23,010	30,173	32,624
Other Transfers from Central Government	4,201	4,183	0
<b>Total Revenue Shares</b>	<b>35,813</b>	<b>42,318</b>	<b>39,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,603	4,301	7,221
<b><i>Development Expenditure</i></b>			
Domestic Development	27,210	10,142	32,624
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,813</b>	<b>14,443</b>	<b>39,845</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: BUKHOFU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,441</b>	<b>19,112</b>	<b>12,380</b>
District Unconditional Grant (Non-Wage)	9,981	6,946	10,120
Locally Raised Revenues	10,460	6,281	2,260
Other Transfers from Central Government	0	5,885	0
<b><i>Development Revenues</i></b>	<b>37,769</b>	<b>39,398</b>	<b>47,323</b>
District Discretionary Development Equalization Grant	33,475	30,114	47,323
Locally Raised Revenues	0	5,000	0
Other Transfers from Central Government	4,293	4,284	0
<b>Total Revenue Shares</b>	<b>58,210</b>	<b>58,511</b>	<b>59,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,441	9,000	12,380
<b><i>Development Expenditure</i></b>			
Domestic Development	37,769	7,638	47,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,210</b>	<b>16,638</b>	<b>59,703</b>

# Vote:566 Manafwa District

FY 2019/20

## SubCounty/Town Council/Division: KAATO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,300</b>	<b>1,860</b>	<b>7,456</b>
District Unconditional Grant (Non-Wage)	7,349	1,837	7,456
Locally Raised Revenues	1,951	23	0
<b>Development Revenues</b>	<b>27,813</b>	<b>21,472</b>	<b>33,816</b>
District Discretionary Development Equalization Grant	23,907	14,609	33,816
Other Transfers from Central Government	3,906	6,863	0
<b>Total Revenue Shares</b>	<b>37,113</b>	<b>23,332</b>	<b>41,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,300	1,417	7,456
<b>Development Expenditure</b>			
Domestic Development	27,813	13,557	33,816
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,113</b>	<b>14,974</b>	<b>41,272</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: SISUNI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,570</b>	<b>3,870</b>	<b>7,142</b>
District Unconditional Grant (Non-Wage)	7,020	3,867	7,142
Locally Raised Revenues	550	4	0
<b><i>Development Revenues</i></b>	<b>26,922</b>	<b>26,092</b>	<b>32,227</b>
District Discretionary Development Equalization Grant	22,711	21,898	32,227
Other Transfers from Central Government	4,211	4,194	0
<b>Total Revenue Shares</b>	<b>34,492</b>	<b>29,962</b>	<b>39,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,570	3,639	7,142
<b><i>Development Expenditure</i></b>			
Domestic Development	26,922	7,187	32,227
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,492</b>	<b>10,826</b>	<b>39,369</b>



**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: KHABUTOOLA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,700</b>	<b>8,798</b>	<b>16,937</b>
District Unconditional Grant (Non-Wage)	16,642	8,721	16,937
Locally Raised Revenues	11,057	77	0
<b><i>Development Revenues</i></b>	<b>62,536</b>	<b>61,880</b>	<b>81,886</b>
District Discretionary Development Equalization Grant	57,695	52,411	81,886
Other Transfers from Central Government	4,841	9,469	0
<b>Total Revenue Shares</b>	<b>90,236</b>	<b>70,679</b>	<b>98,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,700	7,442	16,937
<b><i>Development Expenditure</i></b>			
Domestic Development	62,536	23,091	81,886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,236</b>	<b>30,533</b>	<b>98,823</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: MANAFWA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>175,770</b>	<b>124,020</b>	<b>171,169</b>
Locally Raised Revenues	36,551	6,434	34,164
Urban Unconditional Grant (Non-Wage)	58,280	56,882	56,065
Urban Unconditional Grant (Wage)	80,939	60,704	80,940
<b><i>Development Revenues</i></b>	<b>198,718</b>	<b>151,133</b>	<b>26,143</b>
Other Transfers from Central Government	172,726	125,140	0
Urban Discretionary Development Equalization Grant	25,993	25,993	26,143
<b>Total Revenue Shares</b>	<b>374,488</b>	<b>275,153</b>	<b>197,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	80,939	40,469	80,940
Non Wage	94,831	39,480	90,229
<b><i>Development Expenditure</i></b>			
Domestic Development	198,718	109,190	26,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>374,488</b>	<b>189,138</b>	<b>197,312</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: BUGOBERO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,629</b>	<b>23,377</b>	<b>15,605</b>
District Unconditional Grant (Non-Wage)	15,327	14,704	15,605
Locally Raised Revenues	303	8,673	0
<b><i>Development Revenues</i></b>	<b>57,747</b>	<b>60,521</b>	<b>75,133</b>
District Discretionary Development Equalization Grant	52,911	55,647	75,133
Other Transfers from Central Government	4,835	4,874	0
<b>Total Revenue Shares</b>	<b>73,376</b>	<b>83,898</b>	<b>90,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,629	7,787	15,605
<b><i>Development Expenditure</i></b>			
Domestic Development	57,747	18,924	75,133
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,376</b>	<b>26,711</b>	<b>90,737</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: BUSUKUYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,249</b>	<b>12,329</b>	<b>15,056</b>
District Unconditional Grant (Non-Wage)	14,833	12,329	15,056
Locally Raised Revenues	2,416	0	0
<b><i>Development Revenues</i></b>	<b>56,195</b>	<b>54,235</b>	<b>72,352</b>
District Discretionary Development Equalization Grant	51,117	49,097	72,352
Other Transfers from Central Government	5,078	5,138	0
<b>Total Revenue Shares</b>	<b>73,444</b>	<b>66,565</b>	<b>87,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,249	3,724	15,056
<b><i>Development Expenditure</i></b>			
Domestic Development	56,195	40,337	72,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,444</b>	<b>44,061</b>	<b>87,408</b>

**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: BUNABWANA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,435</b>	<b>13,870</b>	<b>12,157</b>
District Unconditional Grant (Non-Wage)	11,955	13,828	12,157
Locally Raised Revenues	1,480	41	0
<b><i>Development Revenues</i></b>	<b>45,270</b>	<b>50,755</b>	<b>57,652</b>
District Discretionary Development Equalization Grant	40,652	46,116	57,652
Other Transfers from Central Government	4,619	4,638	0
<b>Total Revenue Shares</b>	<b>58,705</b>	<b>64,624</b>	<b>69,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,435	6,659	12,157
<b><i>Development Expenditure</i></b>			
Domestic Development	45,270	18,609	57,652
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,705</b>	<b>25,268</b>	<b>69,809</b>

# Vote:566 Manafwa District

FY 2019/20

SubCounty/Town Council/Division: BUTIRU

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,460</b>	<b>20,246</b>	<b>19,444</b>
District Unconditional Grant (Non-Wage)	19,110	18,236	19,444
Locally Raised Revenues	2,351	2,010	0
<b>Development Revenues</b>	<b>71,594</b>	<b>75,618</b>	<b>94,599</b>
District Discretionary Development Equalization Grant	66,666	70,643	94,599
Other Transfers from Central Government	4,928	4,975	0
<b>Total Revenue Shares</b>	<b>93,054</b>	<b>95,865</b>	<b>114,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,460	19,332	19,444
<b>Development Expenditure</b>			
Domestic Development	71,594	4,369	94,599
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,054</b>	<b>23,701</b>	<b>114,043</b>

# Vote:566 Manafwa District

FY 2019/20

## SubCounty/Town Council/Division: BUWANGANI TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,661</b>	<b>51,287</b>	<b>73,419</b>
Locally Raised Revenues	7,100	3,116	0
Urban Unconditional Grant (Non-Wage)	27,699	13,025	26,557
Urban Unconditional Grant (Wage)	46,862	35,147	46,862
<b>Development Revenues</b>	<b>61,570</b>	<b>47,859</b>	<b>11,594</b>
Other Transfers from Central Government	50,000	36,289	0
Urban Discretionary Development Equalization Grant	11,570	11,570	11,594
<b>Total Revenue Shares</b>	<b>143,231</b>	<b>99,146</b>	<b>85,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,862	11,710	46,862
Non Wage	34,799	12,544	26,557
<b>Development Expenditure</b>			
Domestic Development	61,570	19,925	11,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,231</b>	<b>44,179</b>	<b>85,014</b>

# Vote:566 Manafwa District

FY 2019/20

## SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,749</b>	<b>50,776</b>	<b>66,916</b>
Locally Raised Revenues	2,000	4,666	52
Other Transfers from Central Government	0	13	0
Urban Unconditional Grant (Non-Wage)	18,590	8,520	17,705
Urban Unconditional Grant (Wage)	49,159	37,578	49,159
<b>Development Revenues</b>	<b>57,273</b>	<b>43,550</b>	<b>7,230</b>
Other Transfers from Central Government	50,000	36,276	0
Urban Discretionary Development Equalization Grant	7,273	7,273	7,230
<b>Total Revenue Shares</b>	<b>127,023</b>	<b>94,326</b>	<b>74,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,159	12,280	49,159
Non Wage	20,590	8,948	17,757
<b>Development Expenditure</b>			
Domestic Development	57,273	9,059	7,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,023</b>	<b>30,287</b>	<b>74,146</b>



**Vote:566 Manafwa District****FY 2019/20****SubCounty/Town Council/Division: BUWAGOGO****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,499</b>	<b>5,657</b>	<b>8,906</b>
District Unconditional Grant (Non-Wage)	3,524	5,201	8,906
Locally Raised Revenues	975	456	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,262</b>
District Discretionary Development Equalization Grant	0	0	4,262
<b>Total Revenue Shares</b>	<b>4,499</b>	<b>5,657</b>	<b>13,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,499	2,245	8,906
<b>Development Expenditure</b>			
Domestic Development	0	0	4,262
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,499</b>	<b>2,245</b>	<b>13,169</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,262	0	4,262
221002 Workshops and Seminars	0	0	0	0	0	0	8,906	0	0	8,906
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	975	0	0	975	0	0	0	0	0

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221002 Workshops and Seminars	0	3,524	0	0	3,524	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>0</b>	<b>4,499</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,353</b>	<b>644</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,193	506	0
Locally Raised Revenues	160	0	0
Other Transfers from Central Government	0	138	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,353</b>	<b>644</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,353	644	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,353</b>	<b>644</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,353	0	0	1,353	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,490</b>	<b>4,765</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,942	1,255	0
Locally Raised Revenues	548	0	0
Other Transfers from Central Government	0	3,510	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,490</b>	<b>4,765</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,490	4,765	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,490</b>	<b>4,765</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	548	0	0	548	0	0	0	0	0
227001 Travel inland	0	3,942	0	0	3,942	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,047</b>	<b>9,890</b>	<b>28,572</b>
District Discretionary Development Equalization Grant	12,047	9,890	28,572
<b>Total Revenue Shares</b>	<b>12,047</b>	<b>9,890</b>	<b>28,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,047	1,923	28,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,047</b>	<b>1,923</b>	<b>28,572</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	12,047	0	12,047	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	28,572	0	28,572
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	93	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>93</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	93	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	93	0	0	93	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenue Shares</b>	<b>4,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:566 Manafwa District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	200	4,000	0	4,200	0	0	0	0	0
<b>Total cost of Education</b>	0	200	4,000	0	4,200	0	0	0	0	0

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	9,702	4,639	0
District Discretionary Development Equalization Grant	5,450	400	0
Other Transfers from Central Government	4,252	4,239	0
<b>Total Revenue Shares</b>	9,702	4,639	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,702	1,150	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,702</b>	<b>1,150</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	9,702	0	9,702	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,140</b>	<b>800</b>	<b>900</b>
District Discretionary Development Equalization Grant	1,140	800	900
<b>Total Revenue Shares</b>	<b>1,140</b>	<b>800</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,140	800	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,140</b>	<b>800</b>	<b>900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:566 Manafwa District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	900	0	900
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,140	0	1,140	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	1,140	0	1,140	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,140	0	1,140	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	1,140	0	1,140	0	0	900	0	900
<b>Total cost of Natural Resources</b>	0	0	1,140	0	1,140	0	0	900	0	900

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	700	0	700
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>9,642</b>	<b>10,640</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	9,642	10,640	12,000
<b>Total Revenue Shares</b>	<b>10,842</b>	<b>10,640</b>	<b>12,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	700
<b>Development Expenditure</b>			
Domestic Development	9,642	10,640	12,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,842</b>	<b>10,640</b>	<b>12,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108115 Sector Capacity Development</b>											
221002 Workshops and Seminars		0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 15</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>108175 Non Standard Service Delivery Capital</b>											
312302 Intangible Fixed Assets		0	0	9,642	0	9,642	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>9,642</b>	<b>0</b>	<b>9,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>9,642</b>	<b>0</b>	<b>9,642</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>1,200</b>	<b>9,642</b>	<b>0</b>	<b>10,842</b>	<b>0</b>	<b>700</b>	<b>12,000</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>1,200</b>	<b>9,642</b>	<b>0</b>	<b>10,842</b>	<b>0</b>	<b>700</b>	<b>12,000</b>	<b>0</b>	<b>12,700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,717</b>	<b>5,387</b>	<b>10,198</b>
District Unconditional Grant (Non-Wage)	10,063	4,287	10,198

**Vote:566 Manafwa District****FY 2019/20**

Locally Raised Revenues	1,654	1,100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,863</b>
District Discretionary Development Equalization Grant	0	0	3,863
<b>Total Revenue Shares</b>	<b>11,717</b>	<b>5,387</b>	<b>14,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,717	5,278	10,198
<b>Development Expenditure</b>			
Domestic Development	0	0	3,863
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,717</b>	<b>5,278</b>	<b>14,062</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,863	0	3,863
221002 Workshops and Seminars	0	0	0	0	0	0	10,198	0	0	10,198
227001 Travel inland	0	10,063	0	0	10,063	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,063</b>	<b>0</b>	<b>0</b>	<b>10,063</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	1,654	0	0	1,654	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,654</b>	<b>0</b>	<b>0</b>	<b>1,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>0</b>	<b>11,717</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20**

N/A			
<b>Development Revenues</b>	<b>22,487</b>	<b>25,520</b>	<b>20,857</b>
District Discretionary Development Equalization Grant	22,487	25,520	20,857
<b>Total Revenue Shares</b>	<b>22,487</b>	<b>25,520</b>	<b>20,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,487	4,000	20,857
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,487</b>	<b>4,000</b>	<b>20,857</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	22,487	0	22,487	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	20,857	0	20,857
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:566 Manafwa District****FY 2019/20**

Domestic Development	0	0	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,776</b>	<b>5,890</b>	<b>3,600</b>
District Discretionary Development Equalization Grant	1,312	1,420	3,600
Other Transfers from Central Government	4,464	4,470	0
<b>Total Revenue Shares</b>	<b>5,776</b>	<b>5,890</b>	<b>3,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,776	2,315	3,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,776</b>	<b>2,315</b>	<b>3,600</b>

**Vote:566 Manafwa District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,776	0	5,776	0	0	3,600	0	3,600
<b>Total Cost of Output 80</b>	0	0	5,776	0	5,776	0	0	3,600	0	3,600
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,776	0	5,776	0	0	3,600	0	3,600
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	5,776	0	5,776	0	0	3,600	0	3,600
<b>Total cost of Roads and Engineering</b>	0	0	5,776	0	5,776	0	0	3,600	0	3,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	900
District Discretionary Development Equalization Grant	0	0	900
<b>Total Revenue Shares</b>	0	0	900
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	900
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	900

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,976</b>	<b>6,205</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	9,976	6,205	10,000
<b>Total Revenue Shares</b>	<b>9,976</b>	<b>6,205</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,976	6,205	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,976</b>	<b>6,205</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:566 Manafwa District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	9,976	0	9,976	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,308</b>	<b>4,606</b>	<b>7,588</b>
District Unconditional Grant (Non-Wage)	9,558	4,207	7,588
Locally Raised Revenues	1,750	399	0
<b>Development Revenues</b>	<b>0</b>	<b>1,623</b>	<b>2,908</b>
District Discretionary Development Equalization Grant	0	0	2,908
<b>Total Revenue Shares</b>	<b>11,308</b>	<b>6,229</b>	<b>10,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,308	4,586	7,588
<b>Development Expenditure</b>			
Domestic Development	0	0	2,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,308</b>	<b>4,586</b>	<b>10,496</b>

**Vote:566 Manafwa District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,908	0	2,908
221002 Workshops and Seminars	0	0	0	0	0	0	7,588	0	0	7,588
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,006	0	0	1,006	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	5,383	0	0	5,383	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,010	0	0	1,010	0	0	0	0	0
227001 Travel inland	0	1,609	0	0	1,609	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,406</b>	<b>13,521</b>	<b>33,144</b>
District Discretionary Development Equalization Grant	20,406	13,521	33,144
<b>Total Revenue Shares</b>	<b>20,406</b>	<b>13,521</b>	<b>33,144</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,406	2,600	33,144
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,406</b>	<b>2,600</b>	<b>33,144</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	20,406	0	20,406	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	33,144	0	33,144
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>20,406</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200

**Vote:566 Manafwa District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,675</b>	<b>5,543</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	1,388	0
Other Transfers from Central Government	4,175	4,155	0
<b>Total Revenue Shares</b>	<b>5,675</b>	<b>5,543</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,675	350	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,675</b>	<b>350</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,675	0	5,675	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>5,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,666</b>	<b>790</b>	<b>2,463</b>
District Discretionary Development Equalization Grant	1,666	790	2,463
<b>Total Revenue Shares</b>	<b>1,666</b>	<b>790</b>	<b>2,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,666	790	2,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,666</b>	<b>790</b>	<b>2,463</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:566 Manafwa District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,463	0	2,463
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	1,666	0	1,666	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>670</b>	<b>0</b>	<b>2,567</b>
District Unconditional Grant (Non-Wage)	670	0	2,567
<b>Development Revenues</b>	<b>10,800</b>	<b>20,800</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,800	20,800	10,000
<b>Total Revenue Shares</b>	<b>11,470</b>	<b>20,800</b>	<b>12,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	670	0	2,567
<b>Development Expenditure</b>			
Domestic Development	10,800	20,800	10,000

**Vote:566 Manafwa District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,470</b>	<b>20,800</b>	<b>12,567</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	670	0	0	670	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,567	0	0	2,567
<b>Total Cost of Output 17</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>2,567</b>	<b>0</b>	<b>0</b>	<b>2,567</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>2,567</b>	<b>0</b>	<b>0</b>	<b>2,567</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	10,800	0	10,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>670</b>	<b>10,800</b>	<b>0</b>	<b>11,470</b>	<b>0</b>	<b>2,567</b>	<b>10,000</b>	<b>0</b>	<b>12,567</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>670</b>	<b>10,800</b>	<b>0</b>	<b>11,470</b>	<b>0</b>	<b>2,567</b>	<b>10,000</b>	<b>0</b>	<b>12,567</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,169</b>	<b>23,164</b>	<b>12,821</b>
District Unconditional Grant (Non-Wage)	14,669	7,781	12,821
Locally Raised Revenues	5,500	8,008	0
Other Transfers from Central Government	0	7,375	0

**Vote:566 Manafwa District****FY 2019/20**

<b>Development Revenues</b>	<b>0</b>	<b>3</b>	<b>2,297</b>
District Discretionary Development Equalization Grant	0	0	2,297
<b>Total Revenue Shares</b>	<b>20,169</b>	<b>23,168</b>	<b>15,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,169	9,992	12,821
<b>Development Expenditure</b>			
Domestic Development	0	0	2,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,169</b>	<b>9,992</b>	<b>15,118</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,297	0	2,297
221002 Workshops and Seminars	0	0	0	0	0	0	12,821	0	0	12,821
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,669	0	0	1,669	0	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:566 Manafwa District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,363	40,099	53,170
District Discretionary Development Equalization Grant	35,363	40,099	53,170
Total Revenue Shares	35,363	40,099	53,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,363	0	53,170
External Financing	0	0	0
Total Expenditure	35,363	0	53,170

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	35,363	0	35,363	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	53,170	0	53,170
Total Cost of Output 75	0	0	35,363	0	35,363	0	0	53,170	0	53,170
Total Cost of Class of Output Capital Purchases	0	0	35,363	0	35,363	0	0	53,170	0	53,170
Total cost of District Production Services	0	0	35,363	0	35,363	0	0	53,170	0	53,170
Total cost of Production and Marketing	0	0	35,363	0	35,363	0	0	53,170	0	53,170

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			

**Vote:566 Manafwa District****FY 2019/20**

Total Revenue Shares	0	0	500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:566 Manafwa District****FY 2019/20**

Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,412</b>	<b>9,663</b>	<b>1,575</b>
District Discretionary Development Equalization Grant	0	0	1,575
Other Transfers from Central Government	4,412	7,638	0
<b>Total Revenue Shares</b>	<b>4,412</b>	<b>9,663</b>	<b>1,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,412	0	1,575

**Vote:566 Manafwa District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,412</b>	<b>0</b>	<b>1,575</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,575	0	1,575
312103 Roads and Bridges	0	0	4,412	0	4,412	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>945</b>
District Discretionary Development Equalization Grant	0	0	945
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,445</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	500	945	0	1,445
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>945</b>	<b>0</b>	<b>1,445</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>945</b>	<b>0</b>	<b>1,445</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>945</b>	<b>0</b>	<b>1,445</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>945</b>	<b>0</b>	<b>1,445</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>15,156</b>	<b>6,000</b>	<b>13,173</b>
District Discretionary Development Equalization Grant	15,156	6,000	13,173
<b>Total Revenue Shares</b>	<b>15,156</b>	<b>6,000</b>	<b>13,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	15,156	6,000	13,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,156</b>	<b>6,000</b>	<b>13,673</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	13,173	0	13,173
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,173</b>	<b>0</b>	<b>13,173</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	15,156	0	15,156	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>0</b>	<b>13,173</b>	<b>0</b>	<b>13,173</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>500</b>	<b>13,173</b>	<b>0</b>	<b>13,673</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>15,156</b>	<b>0</b>	<b>500</b>	<b>13,173</b>	<b>0</b>	<b>13,673</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,120</b>	<b>9,020</b>	<b>8,261</b>
District Unconditional Grant (Non-Wage)	2,663	5,400	8,261
Locally Raised Revenues	1,457	3,620	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,432</b>
District Discretionary Development Equalization Grant	0	0	2,432
<b>Total Revenue Shares</b>	<b>4,120</b>	<b>9,020</b>	<b>10,693</b>

# Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,120	2,058	8,261
<i>Development Expenditure</i>			
Domestic Development	0	0	2,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,120</b>	<b>2,058</b>	<b>10,693</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,432	0	2,432
221002 Workshops and Seminars	0	0	0	0	0	0	8,261	0	0	8,261
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	2,663	0	0	2,663	0	0	0	0	0
227001 Travel inland	0	1,457	0	0	1,457	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>4,120</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,726	0	0
District Unconditional Grant (Non-Wage)	2,726	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,726</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	1,376	0	0	1,376	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,276	0	0
District Unconditional Grant (Non-Wage)	3,276	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,276</b>	<b>0</b>	<b>0</b>



**Vote:566 Manafwa District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,276	0	0	3,276	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>3,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,584	11,370	17,830
District Discretionary Development Equalization Grant	5,584	11,370	17,830
<b>Total Revenue Shares</b>	<b>5,584</b>	<b>11,370</b>	<b>17,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:566 Manafwa District****FY 2019/20**

Domestic Development	5,584	0	17,830
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,584</b>	<b>0</b>	<b>17,830</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,584	0	5,584	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,830	0	17,830
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>526</b>
District Unconditional Grant (Non-Wage)	0	0	526
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>526</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	526	0	0	526
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,000</b>	<b>2,940</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	10,000	2,940	9,800
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>2,940</b>	<b>9,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	2,940	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>2,940</b>	<b>9,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	9,800	0	9,800
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,299</b>	<b>10,150</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	5,860	0
Other Transfers from Central Government	4,299	4,290	0
<b>Total Revenue Shares</b>	<b>7,299</b>	<b>10,150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,299	4,203	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,299</b>	<b>4,203</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	7,299	0	7,299	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	950	508
District Discretionary Development Equalization Grant	1,500	950	508
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>950</b>	<b>508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	950	508
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>950</b>	<b>508</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	508	0	508
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,607</b>	<b>7,500</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	8,607	7,500	10,000
<b>Total Revenue Shares</b>	<b>8,607</b>	<b>7,500</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,607	7,500	10,000

**Vote:566 Manafwa District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,607</b>	<b>7,500</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	8,607	0	8,607	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>8,607</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,603</b>	<b>7,962</b>	<b>6,821</b>
District Unconditional Grant (Non-Wage)	7,103	7,962	6,821
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>1,616</b>	<b>2,014</b>
District Discretionary Development Equalization Grant	0	0	2,014
<b>Total Revenue Shares</b>	<b>8,603</b>	<b>9,578</b>	<b>8,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,603	4,301	6,821
<b>Development Expenditure</b>			

**Vote:566 Manafwa District****FY 2019/20**

Domestic Development	0	0	2,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,603</b>	<b>4,301</b>	<b>8,834</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,014	0	2,014
221002 Workshops and Seminars	0	0	0	0	0	0	6,821	0	0	6,821
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	7,103	0	0	7,103	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,117</b>	<b>20,995</b>	<b>15,468</b>
District Discretionary Development Equalization Grant	6,117	20,995	15,468
<b>Total Revenue Shares</b>	<b>6,117</b>	<b>20,995</b>	<b>15,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			



# Vote:566 Manafwa District

FY 2019/20

Domestic Development	6,117	0	15,468
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,117</b>	<b>0</b>	<b>15,468</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	6,117	0	6,117	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	15,468	0	15,468
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</b>

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:566 Manafwa District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,201</b>	<b>4,183</b>	<b>7,443</b>
District Discretionary Development Equalization Grant	9,000	0	7,443
Other Transfers from Central Government	4,201	4,183	0
<b>Total Revenue Shares</b>	<b>13,201</b>	<b>4,183</b>	<b>7,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,201	2,580	7,443
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,201</b>	<b>2,580</b>	<b>7,443</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312103 Roads and Bridges	0	0	4,201	0	4,201	0	0	7,443	0	7,443
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>990</b>	<b>1,900</b>	<b>900</b>
District Discretionary Development Equalization Grant	990	1,900	900
<b>Total Revenue Shares</b>	<b>990</b>	<b>1,900</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	990	1,900	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>990</b>	<b>1,900</b>	<b>900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	990	0	990	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>6,903</b>	<b>5,662</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,903	5,662	6,000
<b>Total Revenue Shares</b>	<b>6,903</b>	<b>5,662</b>	<b>6,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	6,903	5,662	6,000

**Vote:566 Manafwa District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,903</b>	<b>5,662</b>	<b>6,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 17</b>		0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	400	0	0	400
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	6,000	0	6,000
<b>108175 Non Standard Service Delivery Capital</b>											
312302 Intangible Fixed Assets		0	0	6,903	0	6,903	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	6,903	0	6,903	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	6,903	0	6,903	0	0	6,000	0	6,000
<b>Total cost of Community Mobilisation and Empowerment</b>		0	0	6,903	0	6,903	0	400	6,000	0	6,400
<b>Total cost of Community Based Services</b>		0	0	6,903	0	6,903	0	400	6,000	0	6,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,060</b>	<b>0</b>	<b>2,260</b>
Locally Raised Revenues	2,060	0	2,260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,060</b>	<b>0</b>	<b>2,260</b>

## Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,060	0	2,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,060</b>	<b>0</b>	<b>2,260</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	2,260	0	0	2,260
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,060	0	0	2,060	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,381</b>	<b>19,112</b>	<b>10,120</b>
District Unconditional Grant (Non-Wage)	9,981	6,946	10,120
Locally Raised Revenues	8,400	6,281	0
Other Transfers from Central Government	0	5,885	0
<i>Development Revenues</i>	<b>0</b>	<b>5,000</b>	<b>2,872</b>
District Discretionary Development Equalization Grant	0	0	2,872
<b>Total Revenue Shares</b>	<b>18,381</b>	<b>24,112</b>	<b>12,991</b>

## Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,381	9,000	10,120
<i>Development Expenditure</i>			
Domestic Development	0	0	2,872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,381</b>	<b>9,000</b>	<b>12,991</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,872	0	2,872
221002 Workshops and Seminars	0	9,981	0	0	9,981	0	10,120	0	0	10,120
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,981</b>	<b>0</b>	<b>0</b>	<b>9,981</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,381</b>	<b>0</b>	<b>0</b>	<b>18,381</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,381</b>	<b>0</b>	<b>0</b>	<b>18,381</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,381</b>	<b>0</b>	<b>0</b>	<b>18,381</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,433	22,914	31,477
District Discretionary Development Equalization Grant	23,433	22,914	31,477
<b>Total Revenue Shares</b>	<b>23,433</b>	<b>22,914</b>	<b>31,477</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,433	0	31,477
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,433</b>	<b>0</b>	<b>31,477</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	23,433	0	23,433	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	31,477	0	31,477
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,293	4,284	0
Other Transfers from Central Government	4,293	4,284	0
<b>Total Revenue Shares</b>	<b>4,293</b>	<b>4,284</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:566 Manafwa District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	4,293	438	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,293</b>	<b>438</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,293	0	4,293	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>974</b>
District Discretionary Development Equalization Grant	0	0	974
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	974
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>974</b>

**Vote:566 Manafwa District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	974	0	974
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	0	974	0	974
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	974	0	974
<b>Total cost of Natural Resources Management</b>	0	0	0	0	0	0	0	974	0	974
<b>Total cost of Natural Resources</b>	0	0	0	0	0	0	0	974	0	974

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	10,043	7,200	12,000
District Discretionary Development Equalization Grant	10,043	7,200	12,000
<b>Total Revenue Shares</b>	10,043	7,200	12,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,043	7,200	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	10,043	7,200	12,000

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**108172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**108175 Non Standard Service Delivery Capital**

312302 Intangible Fixed Assets	0	0	10,043	0	10,043	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,656</b>	<b>1,860</b>	<b>5,754</b>
District Unconditional Grant (Non-Wage)	4,073	1,837	5,754
Locally Raised Revenues	1,583	23	0
<b>Development Revenues</b>	<b>0</b>	<b>1,083</b>	<b>2,027</b>
District Discretionary Development Equalization Grant	0	0	2,027
<b>Total Revenue Shares</b>	<b>5,656</b>	<b>2,943</b>	<b>7,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,656	1,417	5,754
<b>Development Expenditure</b>			
Domestic Development	0	0	2,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,656</b>	<b>1,417</b>	<b>7,781</b>

**Vote:566 Manafwa District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,027	0	2,027
221002 Workshops and Seminars	0	0	0	0	0	0	5,754	0	0	5,754
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	4,073	0	0	4,073	0	0	0	0	0
227001 Travel inland	0	1,583	0	0	1,583	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>5,656</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,543</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,543	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,543</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,543	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,543</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
221014 Bank Charges and other Bank related costs	0	540	0	0	540	0	0	0	0	0
227001 Travel inland	0	1,003	0	0	1,003	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,734</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,734	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,734</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,734	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,734</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,734	0	0	1,734	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,735</b>	<b>7,756</b>	<b>23,102</b>
District Discretionary Development Equalization Grant	13,735	7,756	23,102
<b>Total Revenue Shares</b>	<b>13,735</b>	<b>7,756</b>	<b>23,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,735	2,834	23,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,735</b>	<b>2,834</b>	<b>23,102</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	13,735	0	13,735	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	23,102	0	23,102
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,906</b>	<b>6,863</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
Other Transfers from Central Government	3,906	6,863	0
<b>Total Revenue Shares</b>	<b>6,906</b>	<b>6,863</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,906	6,222	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,906</b>	<b>6,222</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,906	0	6,906	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>6,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	1,270	938
District Discretionary Development Equalization Grant	0	1,270	938
<b>Total Revenue Shares</b>	<b>0</b>	<b>1,270</b>	<b>938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>938</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	938	0	938
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>368</b>	<b>0</b>	<b>1,702</b>
District Unconditional Grant (Non-Wage)	0	0	1,702
Locally Raised Revenues	368	0	0
<b>Development Revenues</b>	<b>7,172</b>	<b>4,500</b>	<b>7,749</b>
District Discretionary Development Equalization Grant	7,172	4,500	7,749
<b>Total Revenue Shares</b>	<b>7,540</b>	<b>4,500</b>	<b>9,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	368	0	1,702
<b>Development Expenditure</b>			
Domestic Development	7,172	4,500	7,749
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,540</b>	<b>4,500</b>	<b>9,451</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	368	0	0	368	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,702	0	0	1,702
<b>Total Cost of Output 17</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>1,702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>1,702</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,749	0	7,749
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,749</b>	<b>0</b>	<b>7,749</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	7,172	0	7,172	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>0</b>	<b>7,749</b>	<b>0</b>	<b>7,749</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>368</b>	<b>7,172</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>1,702</b>	<b>7,749</b>	<b>0</b>	<b>9,451</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>368</b>	<b>7,172</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>1,702</b>	<b>7,749</b>	<b>0</b>	<b>9,451</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,520</b>	<b>3,870</b>	<b>6,942</b>
District Unconditional Grant (Non-Wage)	6,970	3,867	6,942
Locally Raised Revenues	550	4	0
<b>Development Revenues</b>	<b>0</b>	<b>655</b>	<b>1,932</b>
District Discretionary Development Equalization Grant	0	0	1,932
<b>Total Revenue Shares</b>	<b>7,520</b>	<b>4,525</b>	<b>8,874</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,520	3,639	6,942
<i>Development Expenditure</i>			
Domestic Development	0	0	1,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,520</b>	<b>3,639</b>	<b>8,874</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,932	0	1,932
221002 Workshops and Seminars	0	0	0	0	0	0	6,942	0	0	6,942
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	6,970	0	0	6,970	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,146	14,443	23,517
District Discretionary Development Equalization Grant	15,146	14,443	23,517
<b>Total Revenue Shares</b>	<b>15,146</b>	<b>14,443</b>	<b>23,517</b>

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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	15,146	0	23,517
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,146</b>	<b>0</b>	<b>23,517</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	15,146	0	15,146	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	22,517	0	22,517
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>23,517</b>	<b>0</b>	<b>23,517</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>23,517</b>	<b>0</b>	<b>23,517</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>23,517</b>	<b>0</b>	<b>23,517</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>23,517</b>	<b>0</b>	<b>23,517</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,211	4,194	0
Other Transfers from Central Government	4,211	4,194	0
<b>Total Revenue Shares</b>	<b>4,211</b>	<b>4,194</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,211	387	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,211</b>	<b>387</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,211	0	4,211	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>4,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	50	0	0
<b>Development Revenues</b>	<b>752</b>	<b>0</b>	<b>778</b>
District Discretionary Development Equalization Grant	752	0	778
<b>Total Revenue Shares</b>	<b>802</b>	<b>0</b>	<b>778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	0
<b>Development Expenditure</b>			
Domestic Development	752	0	778

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>802</b>	<b>0</b>	<b>778</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	778	0	778
<b>Total Cost of Output 03</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	752	0	752	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>50</b>	<b>752</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>50</b>	<b>752</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>6,813</b>	<b>6,800</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,813	6,800	6,000
<b>Total Revenue Shares</b>	<b>6,813</b>	<b>6,800</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200

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<i>Development Expenditure</i>			
Domestic Development	6,813	6,800	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,813</b>	<b>6,800</b>	<b>6,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 17</b>		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	200	0	0	200
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	6,000	0	6,000
<b>108175 Non Standard Service Delivery Capital</b>											
312302 Intangible Fixed Assets		0	0	6,813	0	6,813	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	6,813	0	6,813	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	6,813	0	6,813	0	0	6,000	0	6,000
<b>Total cost of Community Mobilisation and Empowerment</b>		0	0	6,813	0	6,813	0	200	6,000	0	6,200
<b>Total cost of Community Based Services</b>		0	0	6,813	0	6,813	0	200	6,000	0	6,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,092</b>	<b>8,398</b>	<b>15,437</b>
District Unconditional Grant (Non-Wage)	13,942	8,321	15,437
Locally Raised Revenues	149	77	0

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<b>Development Revenues</b>	<b>0</b>	<b>1,749</b>	<b>4,908</b>
District Discretionary Development Equalization Grant	0	0	4,908
<b>Total Revenue Shares</b>	<b>14,092</b>	<b>10,148</b>	<b>20,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,092	7,042	15,437
<b>Development Expenditure</b>			
Domestic Development	0	0	4,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,092</b>	<b>7,042</b>	<b>20,345</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,908	0	4,908
221002 Workshops and Seminars	0	0	0	0	0	0	15,437	0	0	15,437
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	13,942	0	0	13,942	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	149	0	0	149	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,678</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,678	0	0



**Vote:566 Manafwa District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,678</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,678	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,678</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,178	0	0	2,178	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,230</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,230	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,230</b>	<b>0</b>	<b>0</b>

## Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,230	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,230</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,230	0	0	6,230	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,545	26,300	29,232
District Discretionary Development Equalization Grant	21,545	26,300	29,232
<b>Total Revenue Shares</b>	<b>21,545</b>	<b>26,300</b>	<b>29,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	21,545	8,100	29,232
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,545</b>	<b>8,100</b>	<b>29,232</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	21,545	0	21,545	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	29,232	0	29,232
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>21,545</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,341</b>	<b>21,126</b>	<b>20,703</b>
District Discretionary Development Equalization Grant	9,500	11,657	20,703
Other Transfers from Central Government	4,841	9,469	0
<b>Total Revenue Shares</b>	<b>14,341</b>	<b>21,126</b>	<b>20,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,341	2,286	20,703
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,341</b>	<b>2,286</b>	<b>20,703</b>

## Vote:566 Manafwa District

FY 2019/20

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,841	0	4,841	0	0	20,703	0	20,703
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,841</b>	<b>0</b>	<b>4,841</b>	<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,341</b>	<b>0</b>	<b>14,341</b>	<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,341</b>	<b>0</b>	<b>14,341</b>	<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,341</b>	<b>0</b>	<b>14,341</b>	<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,970</b>	<b>6,710</b>	<b>6,794</b>
District Discretionary Development Equalization Grant	10,970	6,710	6,794
<b>Total Revenue Shares</b>	<b>10,970</b>	<b>6,710</b>	<b>6,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,970	6,710	6,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,970</b>	<b>6,710</b>	<b>6,794</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:566 Manafwa District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	6,794	0	6,794
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</b>
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,970	0	10,970	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,700</b>	<b>400</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	2,700	400	1,500
<b>Development Revenues</b>	<b>15,680</b>	<b>5,995</b>	<b>20,250</b>
District Discretionary Development Equalization Grant	15,680	5,995	20,250
<b>Total Revenue Shares</b>	<b>18,380</b>	<b>6,395</b>	<b>21,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,700	400	1,500
<b>Development Expenditure</b>			
Domestic Development	15,680	5,995	20,250

# Vote:566 Manafwa District

## FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,380</b>	<b>6,395</b>	<b>21,750</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,700	0	0	2,700	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	20,250	0	20,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>20,250</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	15,680	0	15,680	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>20,250</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,700</b>	<b>15,680</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>1,500</b>	<b>20,250</b>	<b>0</b>	<b>21,750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,700</b>	<b>15,680</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>1,500</b>	<b>20,250</b>	<b>0</b>	<b>21,750</b>

### SubCounty/Town Council/Division: MANAFWA TOWN COUNCIL

#### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,296</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,296	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,296</b>	<b>0</b>	<b>0</b>

## Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,296	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,296</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138308 Operational Planning										
227001 Travel inland	0	2,796	0	0	2,796	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,796</b>	<b>0</b>	<b>0</b>	<b>2,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>103,899</b>	<b>121,591</b>	<b>146,340</b>
Locally Raised Revenues	3,471	6,414	9,335
Urban Unconditional Grant (Non-Wage)	19,489	54,473	56,065
Urban Unconditional Grant (Wage)	80,939	60,704	80,940
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,732</b>
Urban Discretionary Development Equalization Grant	0	0	3,732
<b>Total Revenue Shares</b>	<b>103,899</b>	<b>121,591</b>	<b>150,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	80,939	40,469	80,940



**Vote:566 Manafwa District****FY 2019/20**

Non Wage	22,959	37,341	65,400
<b>Development Expenditure</b>			
Domestic Development	0	0	3,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,899</b>	<b>77,810</b>	<b>150,072</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,732	0	3,732
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	22,859	0	0	22,859
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	541	0	0	541
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>69,132</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	80,939	0	0	0	80,939	80,940	0	0	0	80,940
221002 Workshops and Seminars	0	16,746	0	0	16,746	0	0	0	0	0
221009 Welfare and Entertainment	0	1,322	0	0	1,322	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,891	0	0	4,891	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>80,939</b>	<b>22,959</b>	<b>0</b>	<b>0</b>	<b>103,899</b>	<b>80,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>80,939</b>	<b>22,959</b>	<b>0</b>	<b>0</b>	<b>103,899</b>	<b>80,940</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>150,072</b>
<b>Total cost of District and Urban Administration</b>	<b>80,939</b>	<b>22,959</b>	<b>0</b>	<b>0</b>	<b>103,899</b>	<b>80,940</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>150,072</b>
<b>Total cost of Administration</b>	<b>80,939</b>	<b>22,959</b>	<b>0</b>	<b>0</b>	<b>103,899</b>	<b>80,940</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>150,072</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:566 Manafwa District

# FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>9,675</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,675	0	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,675</b>	<b>0</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,675	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,675</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,675	0	0	1,675	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

**Vote:566 Manafwa District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,333</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,236	0	0
Urban Unconditional Grant (Non-Wage)	11,097	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,333</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,333	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,333</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,236	0	0	5,236	0	0	0	0	0
221002 Workshops and Seminars	0	11,097	0	0	11,097	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:566 Manafwa District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,627</b>	<b>23,298</b>	<b>9,273</b>
Urban Discretionary Development Equalization Grant	5,627	23,298	9,273
<b>Total Revenue Shares</b>	<b>5,627</b>	<b>23,298</b>	<b>9,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,627	0	9,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,627</b>	<b>0</b>	<b>9,273</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,627	0	5,627	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,273	0	9,273
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>5,627</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,249</b>	<b>1,300</b>	<b>0</b>
Locally Raised Revenues	8,000	0	0
Urban Unconditional Grant (Non-Wage)	4,249	1,300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:566 Manafwa District****FY 2019/20**

<b>Total Revenue Shares</b>	<b>12,249</b>	<b>1,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,249	1,300	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,249</b>	<b>1,300</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	12,249	0	0	12,249	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,937</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,937	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,937</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:566 Manafwa District****FY 2019/20**

Non Wage	4,937	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,937</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	4,937	0	0	4,937	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,048</b>	<b>290</b>	<b>24,829</b>
Locally Raised Revenues	5,000	20	24,829
Urban Unconditional Grant (Non-Wage)	2,048	270	0
<b>Development Revenues</b>	<b>178,102</b>	<b>125,140</b>	<b>0</b>
Other Transfers from Central Government	172,726	125,140	0
Urban Discretionary Development Equalization Grant	5,376	0	0
<b>Total Revenue Shares</b>	<b>185,150</b>	<b>125,430</b>	<b>24,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,048	0	24,829
<b>Development Expenditure</b>			

**Vote:566 Manafwa District****FY 2019/20**

Domestic Development	178,102	106,495	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>185,150</b>	<b>106,495</b>	<b>24,829</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	24,829	0	0	24,829
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>
<b>048108 Operation of District Roads Office</b>											
221011 Printing, Stationery, Photocopying and Binding		0	2,048	0	0	2,048	0	0	0	0	0
227001 Travel inland		0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>7,048</b>	<b>0</b>	<b>0</b>	<b>7,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>7,048</b>	<b>0</b>	<b>0</b>	<b>7,048</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges		0	0	178,102	0	178,102	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>178,102</b>	<b>0</b>	<b>178,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>178,102</b>	<b>0</b>	<b>178,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>7,048</b>	<b>178,102</b>	<b>0</b>	<b>185,150</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>7,048</b>	<b>178,102</b>	<b>0</b>	<b>185,150</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,333</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,333	0	0
<b>Development Revenues</b>	<b>7,192</b>	<b>0</b>	<b>11,417</b>
Urban Discretionary Development Equalization Grant	7,192	0	11,417
<b>Total Revenue Shares</b>	<b>9,525</b>	<b>0</b>	<b>11,417</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,333	0	0
<i>Development Expenditure</i>			
Domestic Development	7,192	0	11,417
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,525</b>	<b>0</b>	<b>11,417</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
098303 Tree Planting and Afforestation											
227001 Travel inland		0	0	0	0	0	0	0	11,417	0	11,417
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</b>
098311 Infrastructure Planning											
221002 Workshops and Seminars		0	2,333	0	0	2,333	0	0	0	0	0
<b>Total Cost of Output 11</b>		<b>0</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</b>
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	7,192	0	7,192	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>2,333</b>	<b>7,192</b>	<b>0</b>	<b>9,525</b>	<b>0</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>2,333</b>	<b>7,192</b>	<b>0</b>	<b>9,525</b>	<b>0</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:566 Manafwa District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>9,999</b>	<b>839</b>	<b>0</b>
Locally Raised Revenues	5,232	0	0
Urban Unconditional Grant (Non-Wage)	4,768	839	0
<b>Development Revenues</b>	<b>7,798</b>	<b>2,695</b>	<b>1,720</b>
Urban Discretionary Development Equalization Grant	7,798	2,695	1,720
<b>Total Revenue Shares</b>	<b>17,797</b>	<b>3,533</b>	<b>1,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,999	839	0
<b>Development Expenditure</b>			
Domestic Development	7,798	2,695	1,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,797</b>	<b>3,533</b>	<b>1,720</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	2,432	0	0	2,432	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
282101 Donations	0	4,768	0	0	4,768	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,720	0	1,720
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>

**Vote:566 Manafwa District****FY 2019/20****108175 Non Standard Service Delivery Capital**

312302 Intangible Fixed Assets	0	0	7,798	0	7,798	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,798</b>	<b>0</b>	<b>7,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,798</b>	<b>0</b>	<b>7,798</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,999</b>	<b>7,798</b>	<b>0</b>	<b>17,797</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,999</b>	<b>7,798</b>	<b>0</b>	<b>17,797</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
District Unconditional Grant (Non-Wage)	0	0	1,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,180</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	1,180	0	0	1,180
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,629</b>	<b>23,377</b>	<b>12,435</b>
District Unconditional Grant (Non-Wage)	15,327	14,704	12,435
Locally Raised Revenues	303	8,673	0
<b>Development Revenues</b>	<b>0</b>	<b>2,622</b>	<b>4,504</b>
District Discretionary Development Equalization Grant	0	0	4,504
<b>Total Revenue Shares</b>	<b>15,629</b>	<b>25,999</b>	<b>16,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,629	7,787	12,435
<b>Development Expenditure</b>			
Domestic Development	0	0	4,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,629</b>	<b>7,787</b>	<b>16,938</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:566 Manafwa District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,504	0	4,504
221002 Workshops and Seminars	0	1,943	0	0	1,943	0	12,435	0	0	12,435
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	13,687	0	0	13,687	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,687</b>	<b>0</b>	<b>0</b>	<b>13,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>37,038</b>	<b>35,218</b>	<b>46,796</b>
District Discretionary Development Equalization Grant	37,038	35,218	46,796
<b>Total Revenue Shares</b>	<b>37,038</b>	<b>35,218</b>	<b>46,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,038	0	46,796
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,038</b>	<b>0</b>	<b>46,796</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:566 Manafwa District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018272 Administrative Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	46,796	0	46,796
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>

**018275 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	37,038	0	37,038	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>37,038</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>240</b>
District Unconditional Grant (Non-Wage)	0	0	240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	240
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>240</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,835</b>	<b>4,874</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	0	0	14,000
Other Transfers from Central Government	4,835	4,874	0
<b>Total Revenue Shares</b>	<b>4,835</b>	<b>4,874</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,835	1,117	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,835</b>	<b>1,117</b>	<b>14,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,835	0	4,835	0	0	14,000	0	14,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
District Unconditional Grant (Non-Wage)	0	0	1,750
<b>Development Revenues</b>	<b>15,873</b>	<b>17,807</b>	<b>9,833</b>
District Discretionary Development Equalization Grant	15,873	17,807	9,833
<b>Total Revenue Shares</b>	<b>15,873</b>	<b>17,807</b>	<b>11,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,750
<b>Development Expenditure</b>			
Domestic Development	15,873	17,807	9,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,873</b>	<b>17,807</b>	<b>11,583</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,833	0	9,833
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,833</b>	<b>0</b>	<b>9,833</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	15,873	0	15,873	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>0</b>	<b>9,833</b>	<b>0</b>	<b>9,833</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>1,750</b>	<b>9,833</b>	<b>0</b>	<b>11,583</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>15,873</b>	<b>0</b>	<b>1,750</b>	<b>9,833</b>	<b>0</b>	<b>11,583</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,263</b>	<b>10,665</b>	<b>13,856</b>
District Unconditional Grant (Non-Wage)	5,847	10,665	13,856
Locally Raised Revenues	2,416	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,337</b>
District Discretionary Development Equalization Grant	0	0	4,337
<b>Total Revenue Shares</b>	<b>8,263</b>	<b>10,665</b>	<b>18,193</b>



# Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,263	2,060	13,856
<i>Development Expenditure</i>			
Domestic Development	0	0	4,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,263</b>	<b>2,060</b>	<b>18,193</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,337	0	4,337
221002 Workshops and Seminars	0	0	0	0	0	0	13,856	0	0	13,856
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	5,847	0	0	5,847	0	0	0	0	0
227001 Travel inland	0	2,416	0	0	2,416	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>0</b>	<b>8,263</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,726	849	0
District Unconditional Grant (Non-Wage)	2,726	849	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,726</b>	<b>849</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,726	849	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,726</b>	<b>849</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,526	0	0	1,526	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,260	815	0
District Unconditional Grant (Non-Wage)	5,260	815	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,260</b>	<b>815</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,260	815	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,260</b>	<b>815</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	5,260	0	0	5,260	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,414	16,394	45,015
District Discretionary Development Equalization Grant	18,414	16,394	45,015
<b>Total Revenue Shares</b>	<b>18,414</b>	<b>16,394</b>	<b>45,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:566 Manafwa District****FY 2019/20**

Domestic Development	18,414	7,634	45,015
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,414</b>	<b>7,634</b>	<b>45,015</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	18,414	0	18,414	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	45,015	0	45,015
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>0</b>	<b>45,015</b>	<b>0</b>	<b>45,015</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>0</b>	<b>45,015</b>	<b>0</b>	<b>45,015</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>0</b>	<b>45,015</b>	<b>0</b>	<b>45,015</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>18,414</b>	<b>0</b>	<b>0</b>	<b>45,015</b>	<b>0</b>	<b>45,015</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total cost of Primary Healthcare</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total cost of Health</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	10,000	2,690	10,000
District Discretionary Development Equalization Grant	10,000	2,690	10,000
<b>Total Revenue Shares</b>	10,000	2,690	10,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	2,690	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	10,000	2,690	10,000

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	10,000	0	10,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,678</b>	<b>5,738</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,600	600	0
Other Transfers from Central Government	5,078	5,138	0
<b>Total Revenue Shares</b>	<b>13,678</b>	<b>5,738</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,678	600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,678</b>	<b>600</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:566 Manafwa District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,078	0	5,078	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>13,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,103</b>	<b>10,103</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	2,103	10,103	9,000
<b>Total Revenue Shares</b>	<b>2,103</b>	<b>10,103</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,103	10,103	9,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,103</b>	<b>10,103</b>	<b>9,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	2,103	0	2,103	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>2,103</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,000</b>	<b>19,310</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	12,000	19,310	4,000
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>19,310</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0



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<b>Development Expenditure</b>			
Domestic Development	12,000	19,310	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>19,310</b>	<b>4,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## SubCounty/Town Council/Division: BUNABWANA

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,435</b>	<b>13,870</b>	<b>9,397</b>
District Unconditional Grant (Non-Wage)	11,955	13,828	9,397
Locally Raised Revenues	1,480	41	0
<b>Development Revenues</b>	<b>0</b>	<b>1,087</b>	<b>3,456</b>
District Discretionary Development Equalization Grant	0	0	3,456
<b>Total Revenue Shares</b>	<b>13,435</b>	<b>14,957</b>	<b>12,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	13,435	6,659	9,397
<b>Development Expenditure</b>			
Domestic Development	0	0	3,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,435</b>	<b>6,659</b>	<b>12,853</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,456	0	3,456
221002 Workshops and Seminars	0	0	0	0	0	0	9,397	0	0	9,397
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,480	0	0	1,480	0	0	0	0	0
227001 Travel inland	0	4,755	0	0	4,755	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>0</b>	<b>13,435</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,976</b>	<b>29,159</b>	<b>34,297</b>
District Discretionary Development Equalization Grant	23,976	29,159	34,297
<b>Total Revenue Shares</b>	<b>23,976</b>	<b>29,159</b>	<b>34,297</b>

## Vote:566 Manafwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,976	3,384	34,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,976</b>	<b>3,384</b>	<b>34,297</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	23,976	0	23,976	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	34,297	0	34,297
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>23,976</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,119	6,528	6,000
District Discretionary Development Equalization Grant	2,500	1,890	6,000
Other Transfers from Central Government	4,619	4,638	0
<b>Total Revenue Shares</b>	<b>7,119</b>	<b>6,528</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,119	1,245	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,119</b>	<b>1,245</b>	<b>6,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	7,119	0	7,119	0	0	6,000	0	6,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>7,119</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,980</b>	<b>1,980</b>	<b>3,940</b>
District Discretionary Development Equalization Grant	1,980	1,980	3,940
<b>Total Revenue Shares</b>	<b>1,980</b>	<b>1,980</b>	<b>3,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,980	1,980	3,940

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,980</b>	<b>1,980</b>	<b>3,940</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,940	0	3,940
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>3,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>3,940</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,980	0	1,980	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>3,940</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>3,940</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
District Unconditional Grant (Non-Wage)	0	0	2,760
<b>Development Revenues</b>	<b>12,196</b>	<b>12,000</b>	<b>9,960</b>
District Discretionary Development Equalization Grant	12,196	12,000	9,960
<b>Total Revenue Shares</b>	<b>12,196</b>	<b>12,000</b>	<b>12,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,760

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<i>Development Expenditure</i>			
Domestic Development	12,196	12,000	9,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,196</b>	<b>12,000</b>	<b>12,720</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	2,760	0	0	2,760
<b>Total Cost of Output 17</b>		0	0	0	0	0	0	2,760	0	0	2,760
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	2,760	0	0	2,760
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	9,960	0	9,960
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	9,960	0	9,960
<b>108175 Non Standard Service Delivery Capital</b>											
312302 Intangible Fixed Assets		0	0	12,196	0	12,196	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	12,196	0	12,196	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	12,196	0	12,196	0	0	9,960	0	9,960
<b>Total cost of Community Mobilisation and Empowerment</b>		0	0	12,196	0	12,196	0	2,760	9,960	0	12,720
<b>Total cost of Community Based Services</b>		0	0	12,196	0	12,196	0	2,760	9,960	0	12,720

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,460</b>	<b>20,246</b>	<b>17,194</b>
District Unconditional Grant (Non-Wage)	19,110	18,236	17,194
Locally Raised Revenues	2,351	2,010	0

**Vote:566 Manafwa District****FY 2019/20**

<i>Development Revenues</i>	0	3,062	11,500
District Discretionary Development Equalization Grant	0	0	11,500
<b>Total Revenue Shares</b>	<b>21,460</b>	<b>23,308</b>	<b>28,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,460	19,332	17,194
<i>Development Expenditure</i>			
Domestic Development	0	0	11,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,460</b>	<b>19,332</b>	<b>28,694</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	11,500	0	11,500
221002 Workshops and Seminars	0	0	0	0	0	0	17,194	0	0	17,194
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	19,110	0	0	19,110	0	0	0	0	0
227002 Travel abroad	0	2,351	0	0	2,351	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>0</b>	<b>21,460</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:566 Manafwa District****FY 2019/20**

<b>Development Revenues</b>	<b>46,666</b>	<b>62,081</b>	<b>59,149</b>
District Discretionary Development Equalization Grant	46,666	62,081	59,149
<b>Total Revenue Shares</b>	<b>46,666</b>	<b>62,081</b>	<b>59,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	46,666	0	59,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,666</b>	<b>0</b>	<b>59,149</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	46,666	0	46,666	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	59,149	0	59,149
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>46,666</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>



**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	8,950
District Discretionary Development Equalization Grant	0	0	8,950
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:566 Manafwa District****FY 2019/20**

Domestic Development	0	0	8,950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,950</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,950	0	8,950
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,928</b>	<b>6,475</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	1,500	0
Other Transfers from Central Government	4,928	4,975	0
<b>Total Revenue Shares</b>	<b>4,928</b>	<b>6,475</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,928	369	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,928</b>	<b>369</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,928	0	4,928	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	4,928	0	4,928	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,928	0	4,928	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	4,928	0	4,928	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	4,928	0	4,928	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	5,800
District Discretionary Development Equalization Grant	0	0	5,800
<b>Total Revenue Shares</b>	0	0	5,800
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	5,800
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	5,800

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,800	0	5,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	0	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	250	2,000	0	2,250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
<b>Development Revenues</b>	<b>20,000</b>	<b>4,000</b>	<b>7,200</b>
District Discretionary Development Equalization Grant	20,000	4,000	7,200
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>4,000</b>	<b>8,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	20,000	4,000	7,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>4,000</b>	<b>8,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,500</b>	<b>7,200</b>	<b>0</b>	<b>8,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,500</b>	<b>7,200</b>	<b>0</b>	<b>8,700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Urban Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138305 Project Formulation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,961</b>	<b>51,287</b>	<b>73,219</b>
Locally Raised Revenues	3,450	3,116	0
Urban Unconditional Grant (Non-Wage)	21,649	13,025	26,357
Urban Unconditional Grant (Wage)	46,862	35,147	46,862
<b>Development Revenues</b>	<b>0</b>	<b>7</b>	<b>1,149</b>
Urban Discretionary Development Equalization Grant	0	0	1,149
<b>Total Revenue Shares</b>	<b>71,961</b>	<b>51,294</b>	<b>74,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,862	11,710	46,862
Non Wage	25,099	12,544	26,357
<b>Development Expenditure</b>			

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Domestic Development	0	0	1,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,961</b>	<b>24,254</b>	<b>74,368</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	46,862	0	0	0	46,862
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,149	0	1,149
221002 Workshops and Seminars	0	0	0	0	0	0	24,557	0	0	24,557
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	46,862	0	0	0	46,862	0	0	0	0	0
221002 Workshops and Seminars	0	18,249	0	0	18,249	0	0	0	0	0
227001 Travel inland	0	6,850	0	0	6,850	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>46,862</b>	<b>25,099</b>	<b>0</b>	<b>0</b>	<b>71,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,862</b>	<b>25,099</b>	<b>0</b>	<b>0</b>	<b>71,961</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>
<b>Total cost of District and Urban Administration</b>	<b>46,862</b>	<b>25,099</b>	<b>0</b>	<b>0</b>	<b>71,961</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>
<b>Total cost of Administration</b>	<b>46,862</b>	<b>25,099</b>	<b>0</b>	<b>0</b>	<b>71,961</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,010</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,400	0	0
Urban Unconditional Grant (Non-Wage)	1,610	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,010</b>	<b>0</b>	<b>0</b>



**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,010	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,010</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	410	0	0	410	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,440</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	4,440	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,440</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,440	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,440</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,440	0	0	4,440	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,765	6,213	0
Urban Discretionary Development Equalization Grant	9,765	6,213	0
<b>Total Revenue Shares</b>	<b>9,765</b>	<b>6,213</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	9,765	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,765</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	9,765	0	9,765	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>9,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Urban Discretionary Development Equalization Grant	0	0	500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>50,000</b>	<b>37,089</b>	<b>0</b>
Other Transfers from Central Government	50,000	36,289	0
Urban Discretionary Development Equalization Grant	0	800	0
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>37,089</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	50,000	16,075	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>16,075</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	980	700	0
Urban Discretionary Development Equalization Grant	980	700	0
<b>Total Revenue Shares</b>	<b>980</b>	<b>700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	980	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>824</b>	<b>850</b>	<b>851</b>
Urban Discretionary Development Equalization Grant	824	850	851
<b>Total Revenue Shares</b>	<b>924</b>	<b>850</b>	<b>851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	824	850	851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>924</b>	<b>850</b>	<b>851</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:566 Manafwa District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	851	0	851
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>851</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>851</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	824	0	824	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>824</b>	<b>0</b>	<b>924</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>851</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>824</b>	<b>0</b>	<b>924</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>851</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,150</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,150	0	0
<b>Development Revenues</b>	<b>0</b>	<b>3,000</b>	<b>9,095</b>
Urban Discretionary Development Equalization Grant	0	0	9,095
<b>Total Revenue Shares</b>	<b>1,150</b>	<b>3,000</b>	<b>9,095</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	0	0
<b>Development Expenditure</b>			
Domestic Development	0	3,000	9,095

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,150</b>	<b>3,000</b>	<b>9,095</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221008 Computer supplies and Information Technology (IT)	0	1,150	0	0	1,150	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,095	0	9,095
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>9,095</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>9,095</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>9,095</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>9,095</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>52</b>
Locally Raised Revenues	0	0	52
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>52</b>



**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	52
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>52</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	52	0	0	52
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>69,749</b>	<b>50,776</b>	<b>66,864</b>
Locally Raised Revenues	2,000	4,666	0
Urban Unconditional Grant (Non-Wage)	18,590	8,520	17,705
Urban Unconditional Grant (Wage)	49,159	37,578	49,159
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>300</b>
Urban Discretionary Development Equalization Grant	0	0	300
<b>Total Revenue Shares</b>	<b>69,749</b>	<b>50,776</b>	<b>67,164</b>

**Vote:566 Manafwa District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	49,159	12,280	49,159
Non Wage	20,590	8,948	17,705
<i>Development Expenditure</i>			
Domestic Development	0	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,749</b>	<b>21,228</b>	<b>67,164</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	49,159	0	0	0	49,159
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	300	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	15,705	0	0	15,705
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	49,159	0	0	0	49,159	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	18,590	0	0	18,590	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>49,159</b>	<b>20,590</b>	<b>0</b>	<b>0</b>	<b>69,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,159</b>	<b>20,590</b>	<b>0</b>	<b>0</b>	<b>69,749</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>
<b>Total cost of District and Urban Administration</b>	<b>49,159</b>	<b>20,590</b>	<b>0</b>	<b>0</b>	<b>69,749</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>
<b>Total cost of Administration</b>	<b>49,159</b>	<b>20,590</b>	<b>0</b>	<b>0</b>	<b>69,749</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:566 Manafwa District****FY 2019/20**

<i>Development Revenues</i>	<b>5,091</b>	<b>7,273</b>	<b>4,200</b>
Urban Discretionary Development Equalization Grant	5,091	7,273	4,200
<b>Total Revenue Shares</b>	<b>5,091</b>	<b>7,273</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,091	0	4,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,091</b>	<b>0</b>	<b>4,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,091	0	<b>5,091</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	0	0	<b>0</b>	0	0	4,200	0	<b>4,200</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>50,000</b>	<b>36,276</b>	<b>2,730</b>
Other Transfers from Central Government	50,000	36,276	0
Urban Discretionary Development Equalization Grant	0	0	2,730
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>36,276</b>	<b>2,730</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,000	9,059	2,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>9,059</b>	<b>2,730</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	2,730	0	2,730
312103 Roads and Bridges	0	0	42,500	0	42,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,182	0	0
Urban Discretionary Development Equalization Grant	2,182	0	0
<b>Total Revenue Shares</b>	<b>2,182</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,182	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,182</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	2,182	0	2,182	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>