

**Vote:566 Manafwa District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>513,989</b>	<b>157,042</b>	<b>538,362</b>
o/w Higher Local Government	477,513	128,497	337,790
o/w Lower Local Government	36,476	28,545	200,572
<b>Discretionary Government Transfers</b>	<b>4,769,621</b>	<b>3,887,717</b>	<b>4,721,703</b>
o/w Higher Local Government	3,500,950	2,730,415	3,601,738
o/w Lower Local Government	1,268,671	1,157,302	1,119,965
<b>Conditional Government Transfers</b>	<b>15,552,448</b>	<b>12,571,494</b>	<b>19,195,989</b>
o/w Higher Local Government	15,552,448	12,571,494	19,195,989
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,077,459</b>	<b>451,471</b>	<b>1,627,536</b>
o/w Higher Local Government	1,077,459	451,471	1,344,119
o/w Lower Local Government	0	0	283,417
<b>External Financing</b>	<b>40,000</b>	<b>48,000</b>	<b>983,556</b>
o/w Higher Local Government	40,000	48,000	983,556
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,953,517</b>	<b>17,115,724</b>	<b>27,067,145</b>
o/w Higher Local Government	20,648,370	15,929,877	25,463,191
o/w Lower Local Government	1,305,147	1,185,847	1,603,954

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>4,198,918</b>	<b>3,653,282</b>	<b>5,946,043</b>
o/w Higher Local Government	3,708,274	3,253,917	5,328,354
o/w Lower Local Government	490,645	399,366	617,689
<b>Finance</b>	<b>283,855</b>	<b>128,267</b>	<b>257,212</b>
o/w Higher Local Government	283,855	128,267	257,212
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>605,252</b>	<b>321,753</b>	<b>826,207</b>

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o/w Higher Local Government	605,252	321,753	826,207
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,112,233</b>	<b>1,034,381</b>	<b>1,178,728</b>
o/w Higher Local Government	637,136	452,149	857,913
o/w Lower Local Government	475,098	582,232	320,814
<b>Health</b>	<b>2,439,376</b>	<b>1,915,719</b>	<b>3,469,996</b>
o/w Higher Local Government	2,434,710	1,915,519	3,469,996
o/w Lower Local Government	4,666	200	0
<b>Education</b>	<b>10,473,455</b>	<b>8,416,343</b>	<b>11,388,117</b>
o/w Higher Local Government	10,435,705	8,401,894	11,388,117
o/w Lower Local Government	37,750	14,449	0
<b>Roads and Engineering</b>	<b>753,176</b>	<b>565,985</b>	<b>1,131,396</b>
o/w Higher Local Government	672,297	565,985	542,590
o/w Lower Local Government	80,879	0	588,806
<b>Water</b>	<b>456,680</b>	<b>406,098</b>	<b>701,401</b>
o/w Higher Local Government	450,880	406,098	701,401
o/w Lower Local Government	5,800	0	0
<b>Natural Resources</b>	<b>840,769</b>	<b>164,944</b>	<b>1,329,027</b>
o/w Higher Local Government	796,710	152,801	1,329,027
o/w Lower Local Government	44,058	12,143	0
<b>Community Based Services</b>	<b>415,297</b>	<b>290,373</b>	<b>452,436</b>
o/w Higher Local Government	252,738	113,815	375,791
o/w Lower Local Government	162,559	176,557	76,645
<b>Planning</b>	<b>225,532</b>	<b>154,973</b>	<b>247,737</b>
o/w Higher Local Government	221,840	154,973	247,737
o/w Lower Local Government	3,692	0	0
<b>Internal Audit</b>	<b>82,500</b>	<b>33,818</b>	<b>49,616</b>
o/w Higher Local Government	82,500	33,818	49,616
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>66,473</b>	<b>29,790</b>	<b>89,230</b>
o/w Higher Local Government	66,473	29,790	89,230

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,953,517</b>	<b>17,115,724</b>	<b>27,067,145</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,648,370</i></b>	<b><i>15,930,777</i></b>	<b><i>25,463,191</i></b>
<i>o/w: Wage:</i>	<i>11,132,282</i>	<i>8,530,946</i>	<i>11,805,296</i>
<i>Non-Wage Reccurent:</i>	<i>5,515,433</i>	<i>3,965,023</i>	<i>7,698,398</i>
<i>Domestic Devt:</i>	<i>3,960,654</i>	<i>3,386,809</i>	<i>4,975,941</i>
<i>External Financing:</i>	<i>40,000</i>	<i>48,000</i>	<i>983,556</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,305,147</i></b>	<b><i>1,184,947</i></b>	<b><i>1,603,954</i></b>
<i>o/w: Wage:</i>	<i>176,961</i>	<i>132,721</i>	<i>176,961</i>
<i>Non-Wage Reccurent:</i>	<i>301,907</i>	<i>226,863</i>	<i>724,146</i>
<i>Domestic Devt:</i>	<i>826,279</i>	<i>825,364</i>	<i>702,848</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:566 Manafwa District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>513,989</b>	<b>157,042</b>	<b>538,362</b>
Advertisements/Bill Boards	3,500	0	6,500
Agency Fees	8,000	0	25,239
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	2,000	1,379	0
Business licenses	22,000	3,007	48,850
Court fines and Penalties – from other government units	0	0	0
Court fines and Penalties - private	0	0	4,100
Ground rent	12,423	3,222	39,800
Inspection Fees	0	0	0
Land Fees	12,000	2,930	36,800
Local Hotel Tax	0	0	1,000
Local Services Tax	121,071	100	121,071
Market /Gate Charges	15,155	7,640	68,713
Other Fees and Charges	258,840	133,398	90,609
Other licenses	0	0	16,080
Park Fees	0	0	400
Property related Duties/Fees	0	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,595	5,000
Registration of Businesses	3,000	0	6,700
Royalties	50,000	3,771	63,500
<b>2a. Discretionary Government Transfers</b>	<b>4,769,621</b>	<b>3,887,717</b>	<b>4,721,703</b>
District Discretionary Development Equalization Grant	1,197,038	1,197,038	1,130,108
District Unconditional Grant (Non-Wage)	807,401	605,551	828,531
District Unconditional Grant (Wage)	2,442,928	1,832,196	2,442,928
Urban Discretionary Development Equalization Grant	44,967	44,967	43,332
Urban Unconditional Grant (Non-Wage)	100,327	75,245	99,843
Urban Unconditional Grant (Wage)	176,961	132,721	176,961
<b>2b. Conditional Government Transfer</b>	<b>15,552,448</b>	<b>12,571,494</b>	<b>19,195,989</b>
Sector Conditional Grant (Wage)	8,689,355	6,698,750	9,362,369
Sector Conditional Grant (Non-Wage)	1,915,280	1,311,793	2,250,316
Sector Development Grant	2,911,877	2,911,877	3,427,546
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	245,181	245,181	1,235,857
Salary arrears (Budgeting)	223,500	223,500	28,483

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Pension for Local Governments	1,014,358	760,769	1,278,737
Gratuity for Local Governments	533,095	399,821	1,592,878
<b>2c. Other Government Transfer</b>	<b>1,077,459</b>	<b>451,471</b>	<b>1,627,536</b>
Northern Uganda Social Action Fund (NUSAF)	613,249	38,488	1,058,000
Support to PLE (UNEB)	0	0	11,520
Uganda Road Fund (URF)	464,210	412,983	519,019
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,997
Youth Livelihood Programme (YLP)	0	0	0
Results Based Financing (RBF)	0	0	25,000
<b>3. External Financing</b>	<b>40,000</b>	<b>48,000</b>	<b>983,556</b>
United Nations Development Programme (UNDP)	40,000	48,000	70,000
United Nations Children Fund (UNICEF)	0	0	150,000
Global Fund for HIV, TB & Malaria	0	0	243,556
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	150,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	30,000
VNG International	0	0	40,000
<b>Total Revenues shares</b>	<b>21,953,517</b>	<b>17,115,724</b>	<b>27,067,145</b>

**Vote:566 Manafwa District****FY 2020/21****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 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,666,701</b>	<b>3,212,329</b>	<b>5,281,295</b>
District Unconditional Grant (Non-Wage)	73,076	60,575	116,676
District Unconditional Grant (Wage)	1,434,251	1,453,942	934,983
General Public Service Pension Arrears (Budgeting)	245,181	245,181	1,235,857
Gratuity for Local Governments	533,095	399,821	1,592,878
Locally Raised Revenues	143,239	68,541	93,680
Pension for Local Governments	1,014,358	760,769	1,278,737
Salary arrears (Budgeting)	223,500	223,500	28,483
<b>Development Revenues</b>	<b>41,573</b>	<b>41,588</b>	<b>47,059</b>
District Discretionary Development Equalization Grant	41,573	41,588	47,059
<b>Total Revenues shares</b>	<b>3,708,274</b>	<b>3,253,917</b>	<b>5,328,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,434,251	1,414,137	934,983
Non Wage	2,232,450	1,717,824	4,346,312
<b>Development Expenditure</b>			
Domestic Development	41,573	41,409	47,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,708,274</b>	<b>3,173,370</b>	<b>5,328,354</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,434,251	0	0	0	1,434,251	934,983	0	0	0	934,983
211103 Allowances (Incl. Casuals, Temporary)	0	6,900	0	0	6,900	0	9,596	0	0	9,596
212105 Pension for Local Governments	0	1,014,358	0	0	1,014,358	0	1,278,737	0	0	1,278,737
212107 Gratuity for Local Governments	0	533,095	0	0	533,095	0	1,592,878	0	0	1,592,878
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,464	0	0	1,464
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	1,580	0	0	1,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221017 Subscriptions	0	8,000	0	0	8,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,440	0	0	1,440	0	5,130	0	0	5,130
222002 Postage and Courier	0	120	0	0	120	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,880	0	0	2,880
223001 Property Expenses	0	8,000	0	0	8,000	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,255	0	0	20,255	0	19,804	0	0	19,804
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	12,020	0	0	12,020	0	18,000	0	0	18,000
282102 Fines and Penalties/ Court wards	0	40,900	0	0	40,900	0	55,080	0	0	55,080
282104 Compensation to 3rd Parties	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	245,181	0	0	245,181	0	1,235,857	0	0	1,235,857
321617 Salary Arrears (Budgeting)	0	223,500	0	0	223,500	0	28,483	0	0	28,483
<b>Total Cost of output138101</b>	<b>1,434,251</b>	<b>2,159,969</b>	<b>0</b>	<b>0</b>	<b>3,594,221</b>	<b>934,983</b>	<b>4,284,930</b>	<b>0</b>	<b>0</b>	<b>5,219,913</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,800	0	0	4,800	0	2,126	0	0	2,126
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

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<b>Total Cost of output138102</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>16,206</b>	<b>0</b>	<b>0</b>	<b>16,206</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	33,258	0	33,258	0	0	23,731	0	23,731
221003 Staff Training	0	0	8,315	0	8,315	0	0	9,492	0	9,492
227001 Travel inland	0	0	0	0	0	0	0	13,836	0	13,836
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>41,573</b>	<b>0</b>	<b>41,573</b>	<b>0</b>	<b>0</b>	<b>47,059</b>	<b>0</b>	<b>47,059</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,760	0	0	5,760	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,240	0	0	6,240	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>										
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	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	1,464	0	0	1,464	0	0	0	0	0
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138108</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>138109 Payroll and Human Resource Management Systems</b>										
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	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,076	0	0	2,076	0	5,076	0	0	5,076
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,076</b>	<b>0</b>	<b>0</b>	<b>7,076</b>	<b>0</b>	<b>7,076</b>	<b>0</b>	<b>0</b>	<b>7,076</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	920	0	0	920	0	3,200	0	0	3,200



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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,080	0	0	1,080	0	1,200	0	0	1,200
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138112</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>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,880	0	0	4,880	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	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,980	0	0	2,980	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,540	0	0	1,540
<b>Total Cost of output138113</b>	<b>0</b>	<b>18,860</b>	<b>0</b>	<b>0</b>	<b>18,860</b>	<b>0</b>	<b>13,080</b>	<b>0</b>	<b>0</b>	<b>13,080</b>
<b>Total Cost of Higher LG Services</b>	<b>1,434,251</b>	<b>2,232,450</b>	<b>41,573</b>	<b>0</b>	<b>3,708,274</b>	<b>934,983</b>	<b>4,346,312</b>	<b>47,059</b>	<b>0</b>	<b>5,328,354</b>
<b>Total cost of District and Urban Administration</b>	<b>1,434,251</b>	<b>2,232,450</b>	<b>41,573</b>	<b>0</b>	<b>3,708,274</b>	<b>934,983</b>	<b>4,346,312</b>	<b>47,059</b>	<b>0</b>	<b>5,328,354</b>
<b>Total cost of Administration</b>	<b>1,434,251</b>	<b>2,232,450</b>	<b>41,573</b>	<b>0</b>	<b>3,708,274</b>	<b>934,983</b>	<b>4,346,312</b>	<b>47,059</b>	<b>0</b>	<b>5,328,354</b>

**Vote:566 Manafwa District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>283,855</b>	<b>128,267</b>	<b>257,212</b>
District Unconditional Grant (Non-Wage)	68,086	59,318	50,640
District Unconditional Grant (Wage)	152,450	57,169	185,612
Locally Raised Revenues	63,320	11,780	20,960
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>283,855</b>	<b>128,267</b>	<b>257,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,450	55,100	185,612
Non Wage	131,406	70,236	71,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>283,855</b>	<b>125,336</b>	<b>257,212</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	185,612	0	0	0	185,612
211103 Allowances (Incl. Casuals, Temporary)	0	2,664	0	0	2,664	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,860	0	0	1,860	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000

# Vote:566 Manafwa District

FY 2020/21

221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	21,400	0	0	21,400	0	13,492	0	0	13,492
227004 Fuel, Lubricants and Oils	0	14,263	0	0	14,263	0	4,000	0	0	4,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	2,180	0	0	2,180
<b>Total Cost of output148101</b>	<b>152,450</b>	<b>43,187</b>	<b>0</b>	<b>0</b>	<b>195,637</b>	<b>185,612</b>	<b>32,992</b>	<b>0</b>	<b>0</b>	<b>218,604</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,310	0	0	1,310	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<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>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,760	0	0	3,760	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	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	8,040	0	0	8,040	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
221012 Small Office Equipment	0	346	0	0	346	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,968	0	0	4,968
<b>Total Cost of output148104</b>	<b>0</b>	<b>30,546</b>	<b>0</b>	<b>0</b>	<b>30,546</b>	<b>0</b>	<b>4,968</b>	<b>0</b>	<b>0</b>	<b>4,968</b>

## 148105 LG Accounting Services

227001 Travel inland	0	2,863	0	0	2,863	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,863</b>	<b>0</b>	<b>0</b>	<b>2,863</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	15,000	0	0	15,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	7,000	0	0	7,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

# Vote:566 Manafwa District

**FY 2020/21**

Total Cost of Higher LG Services	152,450	131,406	0	0	283,855	185,612	71,600	0	0	257,212
Total cost of Financial Management and Accountability(LG)	152,450	131,406	0	0	283,855	185,612	71,600	0	0	257,212
Total cost of Finance	152,450	131,406	0	0	283,855	185,612	71,600	0	0	257,212

**Vote:566 Manafwa District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>605,252</b>	<b>321,753</b>	<b>826,207</b>
District Unconditional Grant (Non-Wage)	379,848	280,306	385,216
District Unconditional Grant (Wage)	44,339	16,627	305,311
Locally Raised Revenues	181,065	24,820	135,680
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>605,252</b>	<b>321,753</b>	<b>826,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,339	15,730	305,311
Non Wage	560,913	269,662	520,896
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>605,252</b>	<b>285,392</b>	<b>826,207</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	44,339	0	0	0	44,339	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	325,296	0	0	325,296	0	322,200	0	0	322,200
221002 Workshops and Seminars	0	1,620	0	0	1,620	0	4,560	0	0	4,560
221009 Welfare and Entertainment	0	11,620	0	0	11,620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	31,925	0	0	31,925	0	19,540	0	0	19,540
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	0	0	0	0

## Vote:566 Manafwa District

FY 2020/21

<b>Total Cost of output138201</b>	<b>44,339</b>	<b>379,861</b>	<b>0</b>	<b>0</b>	<b>424,200</b>	<b>0</b>	<b>346,300</b>	<b>0</b>	<b>0</b>	<b>346,300</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138203 LG Staff Recruitment Services</b>										
211101 General Staff Salaries	0	0	0	0	0	305,311	0	0	0	305,311
211103 Allowances (Incl. Casuals, Temporary)	0	15,372	0	0	15,372	0	17,950	0	0	17,950
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,550	0	0	1,550
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,540	0	0	4,540
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>39,372</b>	<b>0</b>	<b>0</b>	<b>39,372</b>	<b>305,311</b>	<b>34,040</b>	<b>0</b>	<b>0</b>	<b>339,351</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,320	0	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>13,320</b>	<b>0</b>	<b>0</b>	<b>13,320</b>
<b>138206 LG Political and executive oversight</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,476	0	0	8,476

# Vote:566 Manafwa District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	26,220	0	0	26,220	0	35,016	0	0	35,016
227004 Fuel, Lubricants and Oils	0	28,800	0	0	28,800	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	13,500	0	0	13,500	0	3,624	0	0	3,624
<b>Total Cost of output138206</b>	<b>0</b>	<b>71,980</b>	<b>0</b>	<b>0</b>	<b>71,980</b>	<b>0</b>	<b>86,616</b>	<b>0</b>	<b>0</b>	<b>86,616</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	41,700	0	0	41,700	0	32,000	0	0	32,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Higher LG Services</b>	<b>44,339</b>	<b>560,913</b>	<b>0</b>	<b>0</b>	<b>605,252</b>	<b>305,311</b>	<b>520,896</b>	<b>0</b>	<b>0</b>	<b>826,207</b>
<b>Total cost of Local Statutory Bodies</b>	<b>44,339</b>	<b>560,913</b>	<b>0</b>	<b>0</b>	<b>605,252</b>	<b>305,311</b>	<b>520,896</b>	<b>0</b>	<b>0</b>	<b>826,207</b>
<b>Total cost of Statutory Bodies</b>	<b>44,339</b>	<b>560,913</b>	<b>0</b>	<b>0</b>	<b>605,252</b>	<b>305,311</b>	<b>520,896</b>	<b>0</b>	<b>0</b>	<b>826,207</b>

**Vote:566 Manafwa District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>469,533</b>	<b>284,546</b>	<b>690,954</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	1,000
District Unconditional Grant (Wage)	170,292	63,860	220,800
Locally Raised Revenues	5,500	381	1,080
Sector Conditional Grant (Non-Wage)	180,091	135,068	167,274
Sector Conditional Grant (Wage)	110,650	82,988	300,800
<b>Development Revenues</b>	<b>167,603</b>	<b>167,603</b>	<b>166,960</b>
Sector Development Grant	167,603	167,603	166,960
<b>Total Revenues shares</b>	<b>637,136</b>	<b>452,149</b>	<b>857,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	280,942	146,529	521,600
Non Wage	188,591	127,082	169,354
<b>Development Expenditure</b>			
Domestic Development	167,603	54,527	166,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>637,136</b>	<b>328,138</b>	<b>857,913</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	110,650	0	0	0	110,650	521,600	0	0	0	521,600
221009 Welfare and Entertainment	0	13,200	0	0	13,200	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	0	8,800	0	3,000	0	0	3,000
222001 Telecommunications	0	3,200	0	0	3,200	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	3,200	0	0	3,200	0	6,000	0	0	6,000



**Vote:566 Manafwa District****FY 2020/21**

224006 Agricultural Supplies	0	4,400	0	0	4,400	0	3,000	0	0	3,000
226001 Insurances	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	30,744	0	0	30,744	0	34,728	0	0	34,728
227004 Fuel, Lubricants and Oils	0	39,051	0	0	39,051	0	28,975	0	0	28,975
228002 Maintenance - Vehicles	0	2,420	0	0	2,420	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>110,650</b>	<b>112,015</b>	<b>0</b>	<b>0</b>	<b>222,665</b>	<b>521,600</b>	<b>93,703</b>	<b>0</b>	<b>0</b>	<b>615,303</b>
<b>Total Cost of Higher LG Services</b>	<b>110,650</b>	<b>112,015</b>	<b>0</b>	<b>0</b>	<b>222,665</b>	<b>521,600</b>	<b>93,703</b>	<b>0</b>	<b>0</b>	<b>615,303</b>
<b>Total cost of Agricultural Extension Services</b>	<b>110,650</b>	<b>112,015</b>	<b>0</b>	<b>0</b>	<b>222,665</b>	<b>521,600</b>	<b>93,703</b>	<b>0</b>	<b>0</b>	<b>615,303</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,800	0	0	1,800	0	2,540	0	0	2,540
221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,208	0	0	2,208	0	2,076	0	0	2,076
227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	2,684	0	0	2,684
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<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**

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	576	0	0	576	0	200	0	0	200
222001 Telecommunications	0	520	0	0	520	0	600	0	0	600
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,064	0	0	2,064	0	2,460	0	0	2,460
227004 Fuel, Lubricants and Oils	0	2,240	0	0	2,240	0	2,140	0	0	2,140
<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	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,208	0	0	2,208	0	2,604	0	0	2,604

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227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	2,696	0	0	2,696
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<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	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
<b>Total Cost of output018206</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**018210 Vermin Control Services**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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	170,292	0	0	0	170,292	0	0	0	0	0
221002 Workshops and Seminars	0	7,912	0	0	7,912	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,460	0	0	1,460	0	3,000	0	0	3,000
222001 Telecommunications	0	840	0	0	840	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,300	0	0	1,300	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	880	0	0	880
227001 Travel inland	0	13,764	0	0	13,764	0	13,008	0	0	13,008
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,969	0	0	10,969
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	9,994	0	0	9,994
<b>Total Cost of output018212</b>	<b>170,292</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>215,868</b>	<b>0</b>	<b>44,651</b>	<b>0</b>	<b>0</b>	<b>44,651</b>
<b>Total Cost of Higher LG Services</b>	<b>170,292</b>	<b>76,576</b>	<b>0</b>	<b>0</b>	<b>246,868</b>	<b>0</b>	<b>75,651</b>	<b>0</b>	<b>0</b>	<b>75,651</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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,072	0	4,072
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Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						4,072
LCII: BUBULO WARD	Monitorig		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					4,072
312213 ICT Equipment		0	0	21,203	0	21,203	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						22,000
LCII: BUBULO WARD	Control of fallarmy worms in maize		Procure 53 kilograms of Eminent 5 WDG insecticides for control of fall army worm.		Source: Sector Development Grant					8,000
LCII: BUBULO WARD	Vaccination against lumpy skin disease		Procure 90 vails vaccines for vaccination of 9,000 heads of cattle.		Source: Sector Development Grant					14,000
312301 Cultivated Assets		0	0	10,000	0	10,000	0	0	0	0
Total Cost of output018272		0	0	31,203	0	31,203	0	0	26,072	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	90,887	0	90,887
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						90,887
LCII: BUBULO WARD	HQs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					47,560
LCII: BUBULO WARD	Workshops and Seminars		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant					43,327
312104 Other Structures		0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						50,000
LCII: BUBULO WARD	Installation of solar & Motorized powered irrigati		Construction Services - Water Schemes-418		Source: Sector Development Grant					50,000
312301 Cultivated Assets		0	0	84,400	0	84,400	0	0	0	0
Total Cost of output018275		0	0	84,400	0	84,400	0	0	140,887	0
018280 Valley dam construction										
281502 Feasibility Studies for Capital Works		0	0	15,000	0	15,000	0	0	0	0
Total Cost of output018280		0	0	15,000	0	15,000	0	0	0	0

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## 018284 Plant clinic/mini laboratory construction

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output018284</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>0</b>	<b>0</b>	<b>0</b>

## 018285 Crop marketing facility construction

312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</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>167,603</b>	<b>0</b>	<b>167,603</b>	<b>0</b>	<b>0</b>	<b>166,960</b>	<b>0</b>	<b>166,960</b>
<b>Total cost of District Production Services</b>	<b>170,292</b>	<b>76,576</b>	<b>167,603</b>	<b>0</b>	<b>414,470</b>	<b>0</b>	<b>75,651</b>	<b>166,960</b>	<b>0</b>	<b>242,610</b>
<b>Total cost of Production and Marketing</b>	<b>280,942</b>	<b>188,591</b>	<b>167,603</b>	<b>0</b>	<b>637,136</b>	<b>521,600</b>	<b>169,354</b>	<b>166,960</b>	<b>0</b>	<b>857,913</b>

## Vote:566 Manafwa District

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,362,769</b>	<b>1,843,577</b>	<b>2,437,557</b>
District Unconditional Grant (Non-Wage)	6,000	4,445	4,500
Locally Raised Revenues	11,500	2,650	4,320
Other Transfers from Central Government	0	0	25,000
Sector Conditional Grant (Non-Wage)	159,309	119,478	217,778
Sector Conditional Grant (Wage)	2,185,960	1,717,004	2,185,960
<b>Development Revenues</b>	<b>71,941</b>	<b>71,941</b>	<b>1,032,438</b>
District Discretionary Development Equalization Grant	43,120	43,120	30,000
External Financing	0	0	913,556
Sector Development Grant	28,821	28,821	88,883
<b>Total Revenues shares</b>	<b>2,434,710</b>	<b>1,915,519</b>	<b>3,469,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,185,960	1,708,490	2,185,960
Non Wage	176,809	125,309	251,598
<b>Development Expenditure</b>			
Domestic Development	71,941	3,703	118,883
External Financing	0	0	913,556
<b>Total Expenditure</b>	<b>2,434,710</b>	<b>1,837,503</b>	<b>3,469,996</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	0	6,400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

## Vote:566 Manafwa District

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**088106 District healthcare management services**

211101 General Staff Salaries	2,185,960	0	0	0	2,185,960	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output088106</b>	<b>2,185,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,185,960</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,185,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,185,960</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</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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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	12,553	0	0	12,553	0	19,485	0	0	19,485
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**Total for LCIII: MANAFWA TOWN COUNCIL County: BUBULO 4,871**

LCII: BUBULO WARD BUBULO Source: Sector Conditional Grant (Non-Wage) 4,871  
HEALTH  
CENTRE II

**Total for LCIII: BUTIRU County: BUBULO 14,614**

LCII: BUMAGAMBO Butiru Chrisco Source: Sector Conditional Grant (Non-Wage) 9,743  
HC III

LCII: BUMAGAMBO Butiru Holy Source: Sector Conditional Grant (Non-Wage) 4,871  
Family

<b>Total Cost of output088153</b>	<b>0</b>	<b>12,553</b>	<b>0</b>	<b>0</b>	<b>12,553</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>0</b>	<b>19,485</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	118,317	0	0	118,317	0	165,626	0	0	165,626
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**Total for LCIII: BUWAGOGO County: BUBULO 19,485**

LCII: BUKEWA Bukewa HCIII Source: Sector Conditional Grant (Non-Wage) 19,485

**Total for LCIII: BUKHOFU County: BUBULO 9,743**

LCII: BUKHOFU Ikaali HCII Source: Sector Conditional Grant (Non-Wage) 9,743

**Total for LCIII: KAATO County: BUBULO 19,485**

LCII: BUKIMANAYI BukimanayiHCII Source: Sector Conditional Grant (Non-Wage) 19,485  
I

**Total for LCIII: MANAFWA TOWN COUNCIL County: BUBULO 38,971**

LCII: BUBULO WARD Bubulo HCIV Source: Sector Conditional Grant (Non-Wage) 38,971

**Total for LCIII: BUGOBERO County: BUBULO 38,971**

LCII: BUGOBERO TOWN Bugobero HCIV Source: Sector Conditional Grant (Non-Wage) 38,971  
BOARD

**Total for LCIII: BUSUKUYA County: BUBULO 19,485**

LCII: BUFUMBULA Lwanjusi HCIII Source: Sector Conditional Grant (Non-Wage) 19,485

**Total for LCIII: BUTIRU County: BUBULO 19,485**

LCII: BUMAGAMBO Butiru HCIII Source: Sector Conditional Grant (Non-Wage) 19,485

<b>Total Cost of output088154</b>	<b>0</b>	<b>118,317</b>	<b>0</b>	<b>0</b>	<b>118,317</b>	<b>0</b>	<b>165,626</b>	<b>0</b>	<b>0</b>	<b>165,626</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>130,870</b>	<b>0</b>	<b>0</b>	<b>130,870</b>	<b>0</b>	<b>185,111</b>	<b>0</b>	<b>0</b>	<b>185,111</b>
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# Vote:566 Manafwa District

FY 2020/21

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,444	0	4,444
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							4,444
LCII: BUBULO WARD	BUMULYANYUMA	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant						4,444
Total Cost of output088172		0	0	0	0	0	0	0	4,444	0	4,444
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	913,556	913,556
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							913,556
LCII: BUBULO WARD	GAVI	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing						150,000
LCII: BUBULO WARD	Global Fund for HIV, TB & Malaria	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing						243,556
LCII: BUBULO WARD	MBALE CAP	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing						40,000
LCII: BUBULO WARD	UNEPI	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing						30,000
LCII: BUBULO WARD	UNICEF	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing						150,000
LCII: BUBULO WARD	WHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing						300,000
Total Cost of output088175		0	0	0	0	0	0	0	0	913,556	913,556

## Vote:566 Manafwa District

FY 2020/21

**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088181 Staff Houses Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	29,807	0	29,807	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	84,439	0	84,439

**Total for LCIII: BUWAGOGO** **County: BUBULO** **62,247**

LCII: *BUKEWA* *Bukewa* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *62,247*

**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **22,192**

LCII: *BUBULO WARD* *Wangutusi* *Building Construction - Maintenance and Repair-241* *Source: Sector Development Grant* *22,192*

<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>29,807</b>	<b>0</b>	<b>29,807</b>	<b>0</b>	<b>0</b>	<b>84,439</b>	<b>0</b>	<b>84,439</b>
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**088185 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	27,595	0	27,595	0	0	30,000	0	30,000
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **30,000**

LCII: *BUBULO WARD* *Bumulyanyuma* *Equipment - Assorted Medical Equipment-509* *Source: District Discretionary Development Equalization Grant* *30,000*

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>27,595</b>	<b>0</b>	<b>27,595</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,402</b>	<b>0</b>	<b>57,402</b>	<b>0</b>	<b>0</b>	<b>118,883</b>	<b>913,556</b>	<b>1,032,438</b>
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<b>Total cost of Primary Healthcare</b>	<b>2,185,960</b>	<b>130,870</b>	<b>57,402</b>	<b>0</b>	<b>2,374,232</b>	<b>0</b>	<b>218,911</b>	<b>118,883</b>	<b>913,556</b>	<b>1,251,349</b>
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	0	0	0	0	0	2,185,960	0	0	0	2,185,960
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	4,376	0	0	4,376	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	3,640	0	0	3,640	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,320	0	0	1,320
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0



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222003 Information and communications technology (ICT)	0	0	0	0	0	0	680	0	0	680
223005 Electricity	0	200	0	0	200	0	295	0	0	295
224004 Cleaning and Sanitation	0	200	0	0	200	0	320	0	0	320
227001 Travel inland	0	14,743	0	0	14,743	0	11,640	0	0	11,640
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400	0	4,372	0	0	4,372
228002 Maintenance - Vehicles	0	4,180	0	0	4,180	0	5,200	0	0	5,200
228004 Maintenance – Other	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of output088301</b>	<b>0</b>	<b>45,939</b>	<b>0</b>	<b>0</b>	<b>45,939</b>	<b>2,185,960</b>	<b>32,687</b>	<b>0</b>	<b>0</b>	<b>2,218,646</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>45,939</b>	<b>0</b>	<b>0</b>	<b>45,939</b>	<b>2,185,960</b>	<b>32,687</b>	<b>0</b>	<b>0</b>	<b>2,218,646</b>
<b>03 Capital Purchases</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>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,597	0	3,597	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,942	0	10,942	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>14,539</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>14,539</b>	<b>0</b>	<b>14,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>45,939</b>	<b>14,539</b>	<b>0</b>	<b>60,478</b>	<b>2,185,960</b>	<b>32,687</b>	<b>0</b>	<b>0</b>	<b>2,218,646</b>
<b>Total cost of Health</b>	<b>2,185,960</b>	<b>176,809</b>	<b>71,941</b>	<b>0</b>	<b>2,434,710</b>	<b>2,185,960</b>	<b>251,598</b>	<b>118,883</b>	<b>913,556</b>	<b>3,469,996</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,955,876</b>	<b>5,922,065</b>	<b>8,704,270</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	8,240
District Unconditional Grant (Wage)	49,677	18,629	51,788
Locally Raised Revenues	5,500	1,375	4,000
Other Transfers from Central Government	0	0	11,520
Sector Conditional Grant (Non-Wage)	1,495,954	997,303	1,753,113
Sector Conditional Grant (Wage)	6,392,745	4,898,758	6,875,609
<b>Development Revenues</b>	<b>2,479,829</b>	<b>2,479,829</b>	<b>2,683,847</b>
District Discretionary Development Equalization Grant	105,600	105,600	80,016
Sector Development Grant	2,374,229	2,374,229	2,603,831
<b>Total Revenues shares</b>	<b>10,435,705</b>	<b>8,401,894</b>	<b>11,388,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,442,422	4,917,387	6,927,397
Non Wage	1,513,454	983,512	1,776,873
<b>Development Expenditure</b>			
Domestic Development	2,479,829	54,532	2,683,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,435,705</b>	<b>5,955,432</b>	<b>11,388,117</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,312,861	0	0	0	5,312,861
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0

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Total Cost of output078102		5,096,122	20,000	0	0	5,116,122	5,312,861	0	0	0	5,312,861
Total Cost of Higher LG Services		5,096,122	20,000	0	0	5,116,122	5,312,861	0	0	0	5,312,861
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	556,194	0	0	556,194	0	801,807	0	0	0	801,807

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<b>Total for LCIII: BUWAGOGO</b>	<b>County: BUBULO</b>	<b>35,211</b>
LCII: BUWAGOGO	BUKEWA P.S. Source: Sector Conditional Grant (Non-Wage)	14,457
LCII: BUWAGOGO	BUWAGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: SHYAMUKUNGA	SHYAMUNKUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,768
<b>Total for LCIII: SIBANGA</b>	<b>County: BUBULO</b>	<b>55,295</b>
LCII: BULAKO	BULAKO P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: BULAKO	KIMALULI P.S. Source: Sector Conditional Grant (Non-Wage)	17,160
LCII: BULAKO	NAMUKHONGE P.S. Source: Sector Conditional Grant (Non-Wage)	9,748
LCII: BUWASYEBA	WATAKHUNA P.S. Source: Sector Conditional Grant (Non-Wage)	15,613
<b>Total for LCIII: WESSWA</b>	<b>County: BUBULO</b>	<b>36,197</b>
LCII: BUNGOOLO	BUNGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: BUTOOTO	BUBUKANZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: BUTOOTO	BUTOOTO P.S. Source: Sector Conditional Grant (Non-Wage)	18,911
<b>Total for LCIII: BUKUSU</b>	<b>County: BUBULO</b>	<b>40,403</b>
LCII: BUNYINZA	KIKWETSI P.S. Source: Sector Conditional Grant (Non-Wage)	7,368
LCII: BUNYINZA	MAKHAKHALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: BUNYINZA	NAMBALE P.S. Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: KAYOMBE	KAYOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	14,372
<b>Total for LCIII: NALONDO</b>	<b>County: BUBULO</b>	<b>34,208</b>
LCII: BUMULEKWA	NALONDO BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	14,627
LCII: BUMULEKWA	WANGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: BUTSEMA	KITSI UPLAND P.S. Source: Sector Conditional Grant (Non-Wage)	8,779
<b>Total for LCIII: BUTTA</b>	<b>County: BUBULO</b>	<b>13,930</b>
LCII: TOMA-BUTTA	TOOMA-BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	13,930
<b>Total for LCIII: BUKHOFU</b>	<b>County: BUBULO</b>	<b>41,977</b>
LCII: BUKHOFU	BUKIBOLI P.S. Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: BUKHOFU	IKAALI P.S. Source: Sector Conditional Grant (Non-Wage)	18,962
LCII: NAMALOKO	BUKHOFU P.S. Source: Sector Conditional Grant (Non-Wage)	10,972
<b>Total for LCIII: KAATO</b>	<b>County: BUBULO</b>	<b>20,074</b>
LCII: BUKIMANAYI	BUTUWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: BUKIMANAYI	SIGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,774

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<b>Total for LCIII: SISUNI</b>	<b>County: BUBULO</b>	<b>23,678</b>
LCII: MAKENYA	MAKENYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: SISUNI	SISUNI P.S. Source: Sector Conditional Grant (Non-Wage)	13,794
<b>Total for LCIII: KHABUTOOLA</b>	<b>County: BUBULO</b>	<b>77,120</b>
LCII: BUGOBERO	NANGALWE P.S. Source: Sector Conditional Grant (Non-Wage)	18,112
LCII: BUGOBERO	SIKUSI P.S. Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: BUNANGABO	BUMUFUNI P.S. Source: Sector Conditional Grant (Non-Wage)	14,899
LCII: BUNANGABO	BUNANGABO P.S. Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: BUNANGABO	SIBANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: KHABUTOOLA	KHABUTOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	20,526
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>	<b>County: BUBULO</b>	<b>77,926</b>
LCII: BUBULO WARD	BUBULO MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	15,086
LCII: BUBULO WARD	NANYONTSO P.S. Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: BUBWAYA WARD	BUBWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	13,216
LCII: BUBWAYA WARD	BUMUKOYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: BUBWAYA WARD	BUMWANGU P.S. Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: BUMWANGU WARD	BWIRUSA P.S. Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: MAYENZE WARD	MAYENZE P.S. Source: Sector Conditional Grant (Non-Wage)	11,550
<b>Total for LCIII: BUGOBERO</b>	<b>County: BUBULO</b>	<b>38,645</b>
LCII: BUGOBERO TOWN BOARD	BUWAKORO P.S. Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: BUMASOKHO	BUMASOKHO P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: KIWATA	KIWATA P.S. Source: Sector Conditional Grant (Non-Wage)	15,868
<b>Total for LCIII: BUSUKUYA</b>	<b>County: BUBULO</b>	<b>66,328</b>
LCII: LWANJUSI	LWANJUSI P.S. Source: Sector Conditional Grant (Non-Wage)	19,880
LCII: MASAKA TOWN BOARD	BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	23,297
LCII: PUWA	SAAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: SISANTSA	KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	10,683
<b>Total for LCIII: BUTIRU</b>	<b>County: BUBULO</b>	<b>53,928</b>
LCII: BUMAGAMBO	LWEMUNA P.S. Source: Sector Conditional Grant (Non-Wage)	20,016
LCII: BUTIRU TOWN BOARD	BUTIRU DEMO P.S. Source: Sector Conditional Grant (Non-Wage)	22,787
LCII: BUTIRU TOWN BOARD	KHOLOMO P.S. Source: Sector Conditional Grant (Non-Wage)	11,125

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Total for LCIII: BUWANGANI TOWN COUNCIL					County: BUBULO					56,774	
LCII: Buwangani Town Board					BUKHONE P.S.		Source: Sector Conditional Grant (Non-Wage)			5,209	
LCII: Buwangani Town Board					BUKITUTU P/S		Source: Sector Conditional Grant (Non-Wage)			10,292	
LCII: Buwangani Town Board					SHISENWE P.S.		Source: Sector Conditional Grant (Non-Wage)			7,742	
LCII: Buwangani Town Board					ST. JOHN BOSCO SHIKHUYU P.S.		Source: Sector Conditional Grant (Non-Wage)			33,531	
Total for LCIII: Missing Subcounty					County: Missing County					130,113	
LCII: Missing Parish					BUKHADALA P.S.		Source: Sector Conditional Grant (Non-Wage)			15,358	
LCII: Missing Parish					BUNABUTSALE P.S.		Source: Sector Conditional Grant (Non-Wage)			9,714	
LCII: Missing Parish					BUNYINZA P.S.		Source: Sector Conditional Grant (Non-Wage)			21,988	
LCII: Missing Parish					BUSUMBU P.S.		Source: Sector Conditional Grant (Non-Wage)			18,452	
LCII: Missing Parish					BUWESSWA P.S.		Source: Sector Conditional Grant (Non-Wage)			11,686	
LCII: Missing Parish					KHATSONGA P.S.		Source: Sector Conditional Grant (Non-Wage)			10,292	
LCII: Missing Parish					LYAMBOGO P.S.		Source: Sector Conditional Grant (Non-Wage)			12,349	
LCII: Missing Parish					MAEFE P.S.		Source: Sector Conditional Grant (Non-Wage)			11,210	
LCII: Missing Parish					NAKHUPA P.S		Source: Sector Conditional Grant (Non-Wage)			19,064	
Total Cost of output078151		0	556,194	0	0	556,194	0	801,807	0	0	801,807
Total Cost of Lower Local Services		0	556,194	0	0	556,194	0	801,807	0	0	801,807
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of output078175		0	0	23,000	0	23,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	136,600	0	136,600	0	0	150,000	0	150,000
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					150,000	
LCII: BUBULO WARD		2 classrooms and office at Buwesswa PS			Building Construction - Schools-256		Source: Sector Development Grant			75,000	
LCII: BUBULO WARD		2 classrooms and office at Bwirusa PS			Building Construction - Schools-256		Source: Sector Development Grant			75,000	
Total Cost of output078180		0	0	136,600	0	136,600	0	0	150,000	0	150,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	160,000	0	160,000	0	0	75,000	0	75,000

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<b>Total for LCIII: BUKUSU</b>		<b>County: BUBULO</b>		<b>25,000</b>	
<i>LCII: BUKOMA</i>	<i>5 stance lined pit latrine at Kayombe P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
<b>Total for LCIII: KHABUTOOLA</b>		<b>County: BUBULO</b>		<b>25,000</b>	
<i>LCII: BUNANGABO</i>	<i>5 stance lined pit latrine at Sikusi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
<b>Total for LCIII: BUTIRU</b>		<b>County: BUBULO</b>		<b>25,000</b>	
<i>LCII: BUMAGAMBO</i>	<i>5 stance lined pit latrine at Namukhonge P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>
		<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>
		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>078183 Provision of furniture to primary schools</b>					
312203 Furniture & Fixtures	0	0	11,520	0	11,520
	0	0	18,000	0	18,000
<b>Total for LCIII: WESSWA</b>		<b>County: BUBULO</b>		<b>6,000</b>	
<i>LCII: BUBUKANZA</i>	<i>3 seater desks to Bubukanza P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<b>Total for LCIII: BUKHOFU</b>		<b>County: BUBULO</b>		<b>6,000</b>	
<i>LCII: BUKHOFU</i>	<i>3 seater desks to Bukhofu P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>6,000</b>	
<i>LCII: BUBULO WARD</i>	<i>3 seater desks to Bwirusa P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>11,520</b>	<b>0</b>
		<b>0</b>	<b>11,520</b>	<b>0</b>	<b>0</b>
		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>331,120</b>	<b>0</b>
		<b>0</b>	<b>331,120</b>	<b>0</b>	<b>0</b>
		<b>243,000</b>	<b>0</b>	<b>0</b>	<b>243,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>5,096,122</b>	<b>576,194</b>	<b>331,120</b>	<b>0</b>
		<b>6,003,436</b>	<b>5,312,861</b>	<b>801,807</b>	<b>243,000</b>
		<b>0</b>	<b>6,357,668</b>	<b>0</b>	<b>6,357,668</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,264,785	0	0	0	1,264,785	1,562,748	0	0	0	1,562,748
<b>Total Cost of output078201</b>		<b>1,264,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,785</b>	<b>1,562,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,562,748</b>
<b>Total Cost of Higher LG Services</b>		<b>1,264,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,785</b>	<b>1,562,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,562,748</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>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	41,266	0	0	41,266
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>	<b>County: BUBULO</b>				<b>41,266</b>					
LCII: BUBULO WARD	BUTIRU CHRISTIAN COMP SS	BUTIRU CHRISTIAN COMP SS	Source: Sector Conditional Grant (Non-Wage)				12,878			
LCII: BUBULO WARD	BUWAGOGO S.S	BUWAGOGO S.S	Source: Sector Conditional Grant (Non-Wage)				4,512			
LCII: BUBULO WARD	MANAFA HIGH SCHOOL	MANAFA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				8,366			
LCII: BUBULO WARD	SIBANGA POLYTECHNIC S.S	SIBANGA POLYTECHNIC S.S	Source: Sector Conditional Grant (Non-Wage)				2,021			
LCII: BUBULO WARD	ST MARYS COLLEGE MAYENZE	ST MARYS COLLEGE MAYENZE	Source: Sector Conditional Grant (Non-Wage)				13,489			
263367 Sector Conditional Grant (Non-Wage)	0	766,506	0	0	766,506	0	814,700	0	0	814,700
<b>Total for LCIII: SIBANGA</b>	<b>County: BUBULO</b>				<b>146,300</b>					
LCII: BUWASYEBA	KIMALULI HIGH		Source: Sector Conditional Grant (Non-Wage)				146,300			
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>	<b>County: BUBULO</b>				<b>145,620</b>					
LCII: MAYENZE WARD	BUGOBERO H.S		Source: Sector Conditional Grant (Non-Wage)				145,620			
<b>Total for LCIII: BUGOBERO</b>	<b>County: BUBULO</b>				<b>57,925</b>					
LCII: BUNEFULE	BUTIRU MODEL COMP. S.S		Source: Sector Conditional Grant (Non-Wage)				57,925			
<b>Total for LCIII: BUSUKUYA</b>	<b>County: BUBULO</b>				<b>182,575</b>					
LCII: MASAKA TOWN BOARD	BUBULO S.S		Source: Sector Conditional Grant (Non-Wage)				182,575			
<b>Total for LCIII: BUTIRU</b>	<b>County: BUBULO</b>				<b>118,130</b>					
LCII: BUTIRU TOWN BOARD	BUWESSWA S.S		Source: Sector Conditional Grant (Non-Wage)				118,130			
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>164,150</b>					
LCII: Missing Parish	BUNYINZA C.O.U ALLIANCE COLLEGE		Source: Sector Conditional Grant (Non-Wage)				72,800			



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LCII: Missing Parish			Butiru S.S			Source: Sector Conditional Grant (Non-Wage)					91,350	
Total Cost of output078251			0	766,506	0	0	766,506	0	855,966	0	0	855,966
Total Cost of Lower Local Services			0	766,506	0	0	766,506	0	855,966	0	0	855,966
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO								50,000
LCII: BUBULO WARD		MONITORING OF SEED SCHOOLS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					50,000	
Total Cost of output078275			0	0	0	0	0	0	0	50,000	0	50,000
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	2,156,229	0	2,156,229
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO								2,156,229
LCII: BUBULO WARD		SEED SCHOOLS		Building Construction - Schools-256		Source: Sector Development Grant					2,156,229	
312102 Residential Buildings			0	0	2,148,709	0	2,148,709	0	0	0	0	0
Total Cost of output078280			0	0	2,148,709	0	2,148,709	0	0	2,156,229	0	2,156,229
078283 Laboratories and Science Room Construction												
312213 ICT Equipment			0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO								154,475
LCII: BUBULO WARD		ICT equipment & 20 computers for ICT Laboratory		ICT - Assorted Computer Accessories-706		Source: Sector Development Grant					154,475	
312214 Laboratory and Research Equipment			0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO								56,047
LCII: BUBULO WARD		Procure Chemical reagents		Procure Chemical reagents		Source: Sector Development Grant					8,547	
LCII: BUBULO WARD		Science kits for science laboratory		Procure Science kits for science laboratory		Source: Sector Development Grant					47,500	
Total Cost of output078283			0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases			0	0	2,148,709	0	2,148,709	0	0	2,416,751	0	2,416,751
Total cost of Secondary Education			1,264,785	766,506	2,148,709	0	4,180,000	1,562,748	855,966	2,416,751	0	4,835,465

# Vote:566 Manafwa District

FY 2020/21

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,838</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>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	14,464	0	0	14,464	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	32,864	0	0	32,864	0	27,704	0	0	27,704
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>47,328</b>	<b>0</b>	<b>0</b>	<b>47,328</b>	<b>0</b>	<b>44,704</b>	<b>0</b>	<b>0</b>	<b>44,704</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	58,000	0	0	58,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	49,677	0	0	0	49,677	51,788	0	0	0	51,788
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	41,265	0	0	41,265	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	461	0	0	461	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	21,700	0	0	21,700	0	12,356	0	0	12,356
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078405</b>	<b>49,677</b>	<b>63,426</b>	<b>0</b>	<b>0</b>	<b>113,103</b>	<b>51,788</b>	<b>44,396</b>	<b>0</b>	<b>0</b>	<b>96,184</b>
<b>Total Cost of Higher LG Services</b>	<b>49,677</b>	<b>170,754</b>	<b>0</b>	<b>0</b>	<b>220,431</b>	<b>51,788</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>170,888</b>

# Vote:566 Manafwa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,080	0	9,080
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>					<b>County: BUBULO</b>					<b>9,080</b>
<i>LCII: BUBULO WARD</i>	<i>Monitoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>9,080</i>			
312104 Other Structures	0	0	0	0	0	0	0	15,016	0	15,016
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>					<b>County: BUBULO</b>					<b>15,016</b>
<i>LCII: BUBULO WARD</i>	<i>?Payment of SDG Retentions</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>			
<i>LCII: BUBULO WARD</i>	<i>Payment of DDEG Retentions</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,016</i>			
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,096</b>	<b>0</b>	<b>24,096</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>24,096</b>	<b>0</b>	<b>24,096</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>49,677</b>	<b>170,754</b>	<b>0</b>	<b>0</b>	<b>220,431</b>	<b>51,788</b>	<b>119,100</b>	<b>24,096</b>	<b>0</b>	<b>194,984</b>
<b>Total cost of Education</b>	<b>6,442,422</b>	<b>1,513,454</b>	<b>2,479,829</b>	<b>0</b>	<b>10,435,705</b>	<b>6,927,397</b>	<b>1,776,873</b>	<b>2,683,847</b>	<b>0</b>	<b>11,388,117</b>

# Vote:566 Manafwa District

# FY 2020/21

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>553,547</b>	<b>447,235</b>	<b>336,662</b>
District Unconditional Grant (Non-Wage)	2,500	1,875	500
District Unconditional Grant (Wage)	85,337	32,001	99,561
Locally Raised Revenues	1,500	375	1,000
Other Transfers from Central Government	464,210	412,983	235,601
<b>Development Revenues</b>	<b>118,750</b>	<b>118,750</b>	<b>205,928</b>
District Discretionary Development Equalization Grant	118,750	118,750	205,928
<b>Total Revenues shares</b>	<b>672,297</b>	<b>565,985</b>	<b>542,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,337	31,537	99,561
Non Wage	468,210	304,010	237,101
<b>Development Expenditure</b>			
Domestic Development	118,750	12,315	205,928
External Financing	0	0	0
<b>Total Expenditure</b>	<b>672,297</b>	<b>347,863</b>	<b>542,590</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	58,014	0	0	58,014	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>58,014</b>	<b>0</b>	<b>0</b>	<b>58,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	27,000	0	0	27,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

# Vote:566 Manafwa District

FY 2020/21

## 048106 Urban Roads Maintenance

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

## 048108 Operation of District Roads Office

211101 General Staff Salaries	85,337	0	0	0	85,337	99,561	0	0	0	99,561
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,589	0	0	1,589
227001 Travel inland	0	1,700	0	0	1,700	0	17,027	0	0	17,027
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,309	0	0	6,309
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	509	0	0	509
<b>Total Cost of output048108</b>	<b>85,337</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>89,337</b>	<b>99,561</b>	<b>31,534</b>	<b>0</b>	<b>0</b>	<b>131,095</b>
<b>Total Cost of Higher LG Services</b>	<b>85,337</b>	<b>268,565</b>	<b>0</b>	<b>0</b>	<b>353,902</b>	<b>99,561</b>	<b>58,534</b>	<b>0</b>	<b>0</b>	<b>158,095</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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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,432	0	0	13,432
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**Total for LCIII: BUKUSU** **County: BUBULO** **3,301**

LCII: BUWAYA Maefe S/C Maefe Subcounty Source: Other Transfers from Central Government 3,301

**Total for LCIII: KAATO** **County: BUBULO** **3,119**

LCII: BUKIMANAYI Bunabutsale S/C Bunabutsale Subcounty Source: Other Transfers from Central Government 3,119

**Total for LCIII: SISUNI** **County: BUBULO** **3,256**

LCII: MAKENYA Makenya S/C Makenya Subcounty Source: Other Transfers from Central Government 3,256

**Total for LCIII: BUTIRU** **County: BUBULO** **3,756**

LCII: BUNABWANA Bukhadala S/C Bukhadala Subcounty Source: Other Transfers from Central Government 3,756

<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,432</b>	<b>0</b>	<b>0</b>	<b>13,432</b>
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## 048158 District Roads Maintenance (URF)

242003 Other	0	199,645	0	0	199,645	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	165,135	0	0	165,135

**Total for LCIII: BUWAGOGO** **County: BUBULO** **25,390**

LCII: BUKEWA Mwikaye-Bukewa 4.0Km Mechanised Routine Mtce Source: Other Transfers from Central Government 4,800

LCII: BUKEWA Mwikaye-Bukewa 4.5Km Manual Routine Mtce Source: Other Transfers from Central Government 3,706

# Vote:566 Manafwa District

# FY 2020/21

LCII: BUWAGOGO	Mwikaye-Bukewa Road	Completion of Repairs on Mwikaye Bridge	Source: Other Transfers from Central Government	16,884
<b>Total for LCIII: BUKUSU</b>		<b>County: BUBULO</b>		<b>3,294</b>
LCII: BUWAYA	Ikaali-Nambale 4.0Km	Manual Routine Mtce	Source: Other Transfers from Central Government	3,294
<b>Total for LCIII: BUTTA</b>		<b>County: BUBULO</b>		<b>19,412</b>
LCII: BUSANTSA- BUTTA	Mayenze-Shanemba 3.0Km	Mechanised Routine Mtce	Source: Other Transfers from Central Government	3,600
LCII: BUTTA	Mayenze-Shanemba 3.0Km	Manual Routine Mtce	Source: Other Transfers from Central Government	2,471
LCII: BUTTA	Sibaale-Sibanga 6.0Km	Manual Routine Mtce	Source: Other Transfers from Central Government	4,941
LCII: BUTTA	Sibaale-Sibanga 7.0Km	Mechanised Routine Mtce	Source: Other Transfers from Central Government	8,400
<b>Total for LCIII: BUKHOFU</b>		<b>County: BUBULO</b>		<b>9,600</b>
LCII: IKAALI	Kabbale-Ikaali-Namaloko 8.0Km	Mechanised Routine Mtce	Source: Other Transfers from Central Government	9,600
<b>Total for LCIII: SISUNI</b>		<b>County: BUBULO</b>		<b>20,813</b>
LCII: MAKENYA	Bukhaweka-Butiru 7.0Km	Mechanised Routine Mtce	Source: Other Transfers from Central Government	14,225
LCII: MAKENYA	Bukhaweka-Butiru 8.0Km	Manual Routine Mtce	Source: Other Transfers from Central Government	6,588
<b>Total for LCIII: KHABUTOOLA</b>		<b>County: BUBULO</b>		<b>13,508</b>
LCII: KHABUTOOLA	Sibanga-Ikaali Road	Completion of Works at Nambwa Stream	Source: Other Transfers from Central Government	13,508
<b>Total for LCIII: BUGOBERO</b>		<b>County: BUBULO</b>		<b>40,000</b>
LCII: BUGOBERO TOWN BOARD	Bugobero-Wamoya Road	Construction of Khamitsaru Bridge	Source: Other Transfers from Central Government	40,000
<b>Total for LCIII: BUTIRU</b>		<b>County: BUBULO</b>		<b>33,119</b>
LCII: BUTIRU TOWN BOARD	Butiru-Salosalo 6.0Km	Mechanised Routine Mtce	Source: Other Transfers from Central Government	26,531
LCII: BUTIRU TOWN BOARD	Butiru-Salosalo 8.0Km	Manual Routine Mtce	Source: Other Transfers from Central Government	6,588

<b>Total Cost of output048158</b>	<b>0</b>	<b>199,645</b>	<b>0</b>	<b>0</b>	<b>199,645</b>	<b>0</b>	<b>165,135</b>	<b>0</b>	<b>0</b>	<b>165,135</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>199,645</b>	<b>0</b>	<b>0</b>	<b>199,645</b>	<b>0</b>	<b>178,567</b>	<b>0</b>	<b>0</b>	<b>178,567</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	0	0	0	0	0	45,428	0	45,428
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## Vote:566 Manafwa District

FY 2020/21

<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>		<b>County: BUBULO</b>							<b>45,428</b>
<i>LCII: BUBULO WARD</i>	<i>Khamitsaru Bridge on Bugobero-Wamoya Rd</i>	<i>Roads and Bridges - Construction Materials-1559</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>45,428</i>
<b>Total Cost of output048174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,428</b>	<b>0</b>	<b>45,428</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>45,428</b>	<b>0</b>	<b>45,428</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>85,337</b>	<b>468,210</b>	<b>0</b>	<b>0</b>	<b>553,547</b>	<b>99,561</b>	<b>237,101</b>	<b>45,428</b>	<b>382,090</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048281 Construction of public Buildings

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
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<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>		<b>County: BUBULO</b>							<b>20,000</b>
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<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
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312101 Non-Residential Buildings	0	0	118,750	0	118,750	0	0	32,000	0	32,000
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<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>		<b>County: BUBULO</b>							<b>32,000</b>
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<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>32,000</i>
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312104 Other Structures	0	0	0	0	0	0	0	108,500	0	108,500
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<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>		<b>County: BUBULO</b>							<b>108,500</b>
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<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
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<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
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<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Construction Services - Offices-403</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>58,500</i>
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<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>0</b>	<b>160,500</b>	<b>0</b>	<b>160,500</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>0</b>	<b>160,500</b>	<b>0</b>	<b>160,500</b>
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<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>0</b>	<b>160,500</b>	<b>0</b>	<b>160,500</b>
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<b>Total cost of Roads and Engineering</b>	<b>85,337</b>	<b>468,210</b>	<b>118,750</b>	<b>0</b>	<b>672,297</b>	<b>99,561</b>	<b>237,101</b>	<b>205,928</b>	<b>0</b>	<b>542,590</b>
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**Vote:566 Manafwa District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,854</b>	<b>45,072</b>	<b>113,727</b>
District Unconditional Grant (Non-Wage)	2,500	1,873	500
District Unconditional Grant (Wage)	54,178	20,317	53,899
Locally Raised Revenues	4,000	1,000	5,480
Sector Conditional Grant (Non-Wage)	29,176	21,882	53,848
<b>Development Revenues</b>	<b>361,026</b>	<b>361,026</b>	<b>587,674</b>
Sector Development Grant	341,224	341,224	567,872
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>450,880</b>	<b>406,098</b>	<b>701,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,178	18,973	53,899
Non Wage	35,676	15,518	59,828
<b>Development Expenditure</b>			
Domestic Development	361,026	233,990	587,674
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450,880</b>	<b>268,481</b>	<b>701,401</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	54,178	0	0	0	54,178	53,899	0	0	0	53,899
213002 Incapacity, death benefits and funeral expenses	0	222	0	0	222	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,520	0	0	3,520
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	920	0	0	920



# Vote:566 Manafwa District

FY 2020/21

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
223005 Electricity	0	720	0	0	720	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,144	0	0	4,144	0	9,880	0	0	9,880
227004 Fuel, Lubricants and Oils	0	8,082	0	0	8,082	0	10,702	0	0	10,702
228002 Maintenance - Vehicles	0	4,600	0	0	4,600	0	4,496	0	0	4,496
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output098101</b>	<b>54,178</b>	<b>20,218</b>	<b>0</b>	<b>0</b>	<b>74,396</b>	<b>53,899</b>	<b>32,968</b>	<b>0</b>	<b>0</b>	<b>86,867</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	3,302	0	0	3,302	0	12,685	0	0	12,685
<b>Total Cost of output098102</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>12,685</b>	<b>0</b>	<b>0</b>	<b>12,685</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	12,156	0	0	12,156	0	14,175	0	0	14,175
<b>Total Cost of output098104</b>	<b>0</b>	<b>12,156</b>	<b>0</b>	<b>0</b>	<b>12,156</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>14,175</b>
<b>Total Cost of Higher LG Services</b>	<b>54,178</b>	<b>35,676</b>	<b>0</b>	<b>0</b>	<b>89,854</b>	<b>53,899</b>	<b>59,828</b>	<b>0</b>	<b>0</b>	<b>113,727</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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,362	0	27,362
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**Total for LCIII: SIBANGA** **County: BUBULO** **19,802**

*LCII: BUWASYEBA Buwasyeba Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802*

**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **7,560**

*LCII: BUBULO WARD BUBULO Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 7,560*

312104 Other Structures	0	0	40,232	0	40,232	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>40,232</b>	<b>0</b>	<b>40,232</b>	<b>0</b>	<b>0</b>	<b>27,362</b>	<b>0</b>	<b>27,362</b>

## 098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
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**Total for LCIII: KHABUTOOLA** **County: BUBULO** **800**

*LCII: KHABUTOOLA Kabaale Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 800*

## Vote:566 Manafwa District

FY 2020/21

312104 Other Structures		0	0	20,500	0	20,500	0	0	24,254	0	24,254
Total for LCIII: KHABUTOOLA				County: BUBULO							24,254
LCII: KHABUTOOLA	Kabaale			Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					24,254
Total Cost of output098180		0	0	20,500	0	20,500	0	0	25,054	0	25,054
098181 Spring protection											
312104 Other Structures		0	0	0	0	0	0	0	3,244	0	3,244
Total for LCIII: KHABUTOOLA				County: BUBULO							3,244
LCII: BUNANGABO	Tserono and Buwangani			Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					3,244
Total Cost of output098181		0	0	0	0	0	0	0	3,244	0	3,244
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	22,320	0	22,320
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							22,320
LCII: BUBULO WARD	bubulo			Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					22,320
312104 Other Structures		0	0	227,280	0	227,280	0	0	487,873	0	487,873
Total for LCIII: BUKUSU				County: BUBULO							350,285
LCII: KAYOMBE	kayome			Construction Services - Other Construction Works-405		Source: Sector Development Grant					350,285
Total for LCIII: KHABUTOOLA				County: BUBULO							80,000
LCII: BUNANGABO	kufu			Construction Services - New Structures-402		Source: Sector Development Grant					80,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO							57,588
LCII: BUBULO WARD	bubulo			Construction Services - Contractors-393		Source: Sector Development Grant					5,614
LCII: BUBULO WARD	bubulo			Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					51,974
Total Cost of output098183		0	0	227,280	0	227,280	0	0	510,193	0	510,193
098184 Construction of piped water supply system											
312104 Other Structures		0	0	73,014	0	73,014	0	0	21,822	0	21,822

# Vote:566 Manafwa District

FY 2020/21

<b>Total for LCIII: KAATO</b>				<b>County: BUBULO</b>				<b>21,822</b>	
<i>LCII: BUMUKARI</i>		<i>bumukari</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>21,822</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>73,014</b>	<b>0</b>	<b>73,014</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>361,026</b>	<b>0</b>	<b>361,026</b>	<b>0</b>	<b>0</b>	<b>587,674</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>54,178</b>	<b>35,676</b>	<b>361,026</b>	<b>0</b>	<b>450,880</b>	<b>53,899</b>	<b>59,828</b>	<b>587,674</b>	<b>0</b>
<b>Total cost of Water</b>	<b>54,178</b>	<b>35,676</b>	<b>361,026</b>	<b>0</b>	<b>450,880</b>	<b>53,899</b>	<b>59,828</b>	<b>587,674</b>	<b>0</b>

## Vote:566 Manafwa District

FY 2020/21

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,461</b>	<b>50,413</b>	<b>191,027</b>
District Unconditional Grant (Non-Wage)	10,000	6,103	7,000
District Unconditional Grant (Wage)	109,645	41,117	164,305
Locally Raised Revenues	5,025	350	8,080
Sector Conditional Grant (Non-Wage)	3,791	2,844	11,642
<b>Development Revenues</b>	<b>668,249</b>	<b>101,488</b>	<b>1,138,000</b>
District Discretionary Development Equalization Grant	15,000	15,000	10,000
External Financing	40,000	48,000	70,000
Other Transfers from Central Government	613,249	38,488	1,058,000
<b>Total Revenues shares</b>	<b>796,710</b>	<b>151,901</b>	<b>1,329,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,645	40,495	164,305
Non Wage	18,816	7,432	26,722
<b>Development Expenditure</b>			
Domestic Development	628,249	43,220	1,068,000
External Financing	40,000	0	70,000
<b>Total Expenditure</b>	<b>796,710</b>	<b>91,147</b>	<b>1,329,027</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	109,645	0	0	0	109,645	164,305	0	0	0	164,305
221009 Welfare and Entertainment	0	900	0	0	900	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,400	0	0	1,400

# Vote:566 Manafwa District

FY 2020/21

221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,330	0	0	1,330
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,750	0	0	2,750
<b>Total Cost of output098301</b>	<b>109,645</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>112,645</b>	<b>164,305</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>171,385</b>

## 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 098307 River Bank and Wetland Restoration

223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,791	0	0	1,791	0	1,500	0	0	1,500
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,791</b>	<b>0</b>	<b>0</b>	<b>3,791</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	7,142	0	0	7,142
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>

## 098311 Infrastructure Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,025	0	0	10,025	0	1,000	4,000	0	5,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>12,025</b>	<b>0</b>	<b>0</b>	<b>12,025</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>109,645</b>	<b>18,816</b>	<b>0</b>	<b>0</b>	<b>128,461</b>	<b>164,305</b>	<b>26,722</b>	<b>10,000</b>	<b>0</b>	<b>201,027</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	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	98,249	40,000	138,249	0	0	88,000	70,000	158,000
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# Vote:566 Manafwa District

FY 2020/21

<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>158,000</b>		
<i>LCII: BUBULO WARD</i>	<i>CF, CBA &amp; OPERATION FUNDS</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>88,000</i>		
<i>LCII: BUBULO WARD</i>	<i>ILM activities</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>70,000</i>		
312301 Cultivated Assets	0	0	515,000	0	515,000	0	0	970,000	0	970,000
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>970,000</b>		
<i>LCII: BUBULO WARD</i>	<i>Manafwa watersheds</i>			<i>Cultivated Assets - Cattle-420</i>		<i>Source: Other Transfers from Central Government</i>		<i>970,000</i>		
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>613,249</b>	<b>40,000</b>	<b>653,249</b>	<b>0</b>	<b>0</b>	<b>1,058,000</b>	<b>70,000</b>	<b>1,128,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>628,249</b>	<b>40,000</b>	<b>668,249</b>	<b>0</b>	<b>0</b>	<b>1,058,000</b>	<b>70,000</b>	<b>1,128,000</b>
<b>Total cost of Natural Resources Management</b>	<b>109,645</b>	<b>18,816</b>	<b>628,249</b>	<b>40,000</b>	<b>796,710</b>	<b>164,305</b>	<b>26,722</b>	<b>1,068,000</b>	<b>70,000</b>	<b>1,329,027</b>
<b>Total cost of Natural Resources</b>	<b>109,645</b>	<b>18,816</b>	<b>628,249</b>	<b>40,000</b>	<b>796,710</b>	<b>164,305</b>	<b>26,722</b>	<b>1,068,000</b>	<b>70,000</b>	<b>1,329,027</b>

## Vote:566 Manafwa District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>249,322</b>	<b>110,399</b>	<b>375,791</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	18,627
District Unconditional Grant (Wage)	200,481	75,180	299,759
Locally Raised Revenues	7,550	5,500	7,391
Other Transfers from Central Government	0	0	13,997
Sector Conditional Grant (Non-Wage)	36,292	27,219	36,016
<b>Development Revenues</b>	<b>3,416</b>	<b>3,416</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,416	3,416	0
<b>Total Revenues shares</b>	<b>252,738</b>	<b>113,815</b>	<b>375,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,481	65,348	299,759
Non Wage	48,842	34,704	76,031
<b>Development Expenditure</b>			
Domestic Development	3,416	3,338	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>252,738</b>	<b>103,390</b>	<b>375,791</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,689	0	0	1,689	0	1,800	0	0	1,800
<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>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

# Vote:566 Manafwa District

FY 2020/21

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,606	0	0	2,606	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,111	0	0	1,111	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,216	0	0	1,216
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,216</b>	<b>0</b>	<b>0</b>	<b>5,216</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,417	0	0	1,417	0	2,000	0	0	2,000
<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>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
<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>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	870	0	0	870	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	5,200	0	0	5,200
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	9,797	0	0	9,797
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>16,997</b>	<b>0</b>	<b>0</b>	<b>16,997</b>



# Vote:566 Manafwa District

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## 108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	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 output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	200,481	0	0	0	200,481	299,759	0	0	0	299,759
221002 Workshops and Seminars	0	1,000	3,416	0	4,416	0	9,200	0	0	9,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,018	0	0	1,018
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	550	0	0	550	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,999	0	0	8,999	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108117</b>	<b>200,481</b>	<b>18,949</b>	<b>3,416</b>	<b>0</b>	<b>222,845</b>	<b>299,759</b>	<b>20,218</b>	<b>0</b>	<b>0</b>	<b>319,977</b>
<b>Total Cost of Higher LG Services</b>	<b>200,481</b>	<b>46,842</b>	<b>3,416</b>	<b>0</b>	<b>250,738</b>	<b>299,759</b>	<b>73,031</b>	<b>0</b>	<b>0</b>	<b>372,791</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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## 108151 Community Development Services for LLGs (LLS)

263206 Other Capital grants	0	2,000	0	0	2,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,000	0	0	3,000

**Total for LCIII: MANAFWA TOWN COUNCIL**      **County: BUBULO**      **3,000**

*LCII: BUBULO WARD      Selected subcounties      Transfer of funds to 2 PWDs and the elderly persons group      Source: Sector Conditional Grant (Non-Wage)      3,000*

<b>Total Cost of output108151</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>200,481</b>	<b>48,842</b>	<b>3,416</b>	<b>0</b>	<b>252,738</b>	<b>299,759</b>	<b>76,031</b>	<b>0</b>	<b>0</b>	<b>375,791</b>
<b>Total cost of Community Based Services</b>	<b>200,481</b>	<b>48,842</b>	<b>3,416</b>	<b>0</b>	<b>252,738</b>	<b>299,759</b>	<b>76,031</b>	<b>0</b>	<b>0</b>	<b>375,791</b>

**Vote:566 Manafwa District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,572</b>	<b>66,706</b>	<b>150,147</b>
District Unconditional Grant (Non-Wage)	56,526	40,163	67,600
District Unconditional Grant (Wage)	58,247	21,842	42,240
Locally Raised Revenues	18,800	4,700	40,307
<b>Development Revenues</b>	<b>88,268</b>	<b>88,268</b>	<b>97,590</b>
District Discretionary Development Equalization Grant	88,268	88,268	97,590
<b>Total Revenues shares</b>	<b>221,840</b>	<b>154,973</b>	<b>247,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,247	18,481	42,240
Non Wage	75,326	44,763	107,907
<b>Development Expenditure</b>			
Domestic Development	88,268	44,335	97,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>221,840</b>	<b>107,578</b>	<b>247,737</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	58,247	0	0	0	58,247	42,240	0	0	0	42,240
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	5,040	0	0	5,040
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	6,320	0	0	6,320	0	21,340	0	0	21,340

# Vote:566 Manafwa District

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227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output138301</b>	<b>58,247</b>	<b>23,680</b>	<b>0</b>	<b>0</b>	<b>81,927</b>	<b>42,240</b>	<b>38,480</b>	<b>0</b>	<b>0</b>	<b>80,720</b>

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	640	0	0	640	0	0	0	0	0
221002 Workshops and Seminars	0	15,600	0	0	15,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,520	0	0	15,520
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,606	0	0	4,606	0	4,000	0	0	4,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>22,846</b>	<b>0</b>	<b>0</b>	<b>22,846</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>19,520</b>

## 138303 Statistical data collection

227001 Travel inland	0	6,000	0	0	6,000	0	8,907	0	0	8,907
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>8,907</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,480	0	0	3,480
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>32,480</b>	<b>0</b>	<b>0</b>	<b>32,480</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	11,300	0	0	11,300	0	8,520	0	0	8,520
<b>Total Cost of output138309</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>8,520</b>	<b>0</b>	<b>0</b>	<b>8,520</b>

<b>Total Cost of Higher LG Services</b>	<b>58,247</b>	<b>75,326</b>	<b>0</b>	<b>0</b>	<b>133,572</b>	<b>42,240</b>	<b>107,907</b>	<b>0</b>	<b>0</b>	<b>150,147</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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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,902	0	2,902
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **2,902**

*LCII: BUBULO WARD Bumulyanyuma Environmental Impact Assessment - Travel-503 Source: District Discretionary Development Equalization Grant 2,902*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	15,675	0	15,675
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**Total for LCIII: MANAFWA TOWN COUNCIL** **County: BUBULO** **15,675**

*LCII: BUBULO WARD Bumulyanyuma Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 15,675*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,702	0	6,702
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## Vote:566 Manafwa District

FY 2020/21

<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>6,702</b>	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,702	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,315	0	8,315	0	0	20,250	0
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>20,250</b>	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,250	
312203 Furniture & Fixtures	0	0	51,053	0	51,053	0	0	37,560	0
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>37,560</b>	
<i>LCII: BUBULO WARD</i>	<i>2 -4 in 1 seats for the reception</i>			<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000	
<i>LCII: BUBULO WARD</i>	<i>2 Shelves for District stores &amp; Planner</i>			<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,560	
<i>LCII: BUBULO WARD</i>	<i>60 metres of window curtain</i>			<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,600	
<i>LCII: BUBULO WARD</i>	<i>DPO &amp; DE</i>			<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,400	
<i>LCII: BUBULO WARD</i>	<i>DPO, DE &amp; Sec CAOs office</i>			<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000	
<i>LCII: BUBULO WARD</i>	<i>Engraving District Assets</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000	
312213 ICT Equipment	0	0	28,900	0	28,900	0	0	14,500	0
<b>Total for LCIII: MANAFWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>14,500</b>	
<i>LCII: BUBULO WARD</i>	<i>2 desktop computer &amp; accessories</i>			<i>ICT - Computers- 734</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000	
<i>LCII: BUBULO WARD</i>	<i>a Laserjet Printer for CAO &amp; LCV secs</i>			<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,500	
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>88,268</b>	<b>0</b>	<b>88,268</b>	<b>0</b>	<b>0</b>	<b>97,590</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>88,268</b>	<b>0</b>	<b>88,268</b>	<b>0</b>	<b>0</b>	<b>97,590</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>58,247</b>	<b>75,326</b>	<b>88,268</b>	<b>0</b>	<b>221,840</b>	<b>42,240</b>	<b>107,907</b>	<b>97,590</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>58,247</b>	<b>75,326</b>	<b>88,268</b>	<b>0</b>	<b>221,840</b>	<b>42,240</b>	<b>107,907</b>	<b>97,590</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,500</b>	<b>33,818</b>	<b>49,616</b>
District Unconditional Grant (Non-Wage)	18,760	14,070	17,719
District Unconditional Grant (Wage)	40,726	15,272	27,165
Locally Raised Revenues	23,014	4,476	4,732
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>82,500</b>	<b>33,818</b>	<b>49,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,726	14,767	27,165
Non Wage	41,774	18,546	22,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,500</b>	<b>33,313</b>	<b>49,616</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	40,726	0	0	0	40,726	27,165	0	0	0	27,165
221017 Subscriptions	0	446	0	0	446	0	674	0	0	674
227001 Travel inland	0	15,696	0	0	15,696	0	12,733	0	0	12,733
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output148201</b>	<b>40,726</b>	<b>16,742</b>	<b>0</b>	<b>0</b>	<b>57,468</b>	<b>27,165</b>	<b>14,006</b>	<b>0</b>	<b>0</b>	<b>41,172</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,360	0	0	2,360	0	2,364	0	0	2,364

# Vote:566 Manafwa District

FY 2020/21

227001 Travel inland	0	18,896	0	0	18,896	0	5,080	0	0	5,080
<b>Total Cost of output148202</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>0</b>	<b>21,256</b>	<b>0</b>	<b>7,444</b>	<b>0</b>	<b>0</b>	<b>7,444</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,776	0	0	3,776	0	1,000	0	0	1,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,776</b>	<b>0</b>	<b>0</b>	<b>3,776</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>40,726</b>	<b>41,774</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>27,165</b>	<b>22,450</b>	<b>0</b>	<b>0</b>	<b>49,616</b>
<b>Total cost of Internal Audit Services</b>	<b>40,726</b>	<b>41,774</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>27,165</b>	<b>22,450</b>	<b>0</b>	<b>0</b>	<b>49,616</b>
<b>Total cost of Internal Audit</b>	<b>40,726</b>	<b>41,774</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>27,165</b>	<b>22,450</b>	<b>0</b>	<b>0</b>	<b>49,616</b>

# Vote:566 Manafwa District

# FY 2020/21

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,473</b>	<b>29,790</b>	<b>89,230</b>
District Unconditional Grant (Non-Wage)	5,000	3,000	10,000
District Unconditional Grant (Wage)	43,306	16,240	57,504
Locally Raised Revenues	7,500	2,550	11,080
Sector Conditional Grant (Non-Wage)	10,667	8,000	10,646
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>66,473</b>	<b>29,790</b>	<b>89,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,306	10,770	57,504
Non Wage	23,167	11,506	31,726
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,473</b>	<b>22,276</b>	<b>89,230</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	43,306	0	0	0	43,306	57,504	0	0	0	57,504
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,551	0	0	4,551	0	2,400	0	0	2,400

# Vote:566 Manafwa District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>43,306</b>	<b>13,551</b>	<b>0</b>	<b>0</b>	<b>56,857</b>	<b>57,504</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>59,904</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	2,240	0	0	2,240
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	11,480	0	0	11,480
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>11,480</b>	<b>0</b>	<b>0</b>	<b>11,480</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	1,016	0	0	1,016	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,606	0	0	3,606
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>5,606</b>	<b>0</b>	<b>0</b>	<b>5,606</b>
<b>068306 Industrial Development Services</b>										
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>43,306</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>66,473</b>	<b>57,504</b>	<b>31,726</b>	<b>0</b>	<b>0</b>	<b>89,230</b>
<b>Total cost of Commercial Services</b>	<b>43,306</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>66,473</b>	<b>57,504</b>	<b>31,726</b>	<b>0</b>	<b>0</b>	<b>89,230</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>43,306</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>66,473</b>	<b>57,504</b>	<b>31,726</b>	<b>0</b>	<b>0</b>	<b>89,230</b>



**Vote:566 Manafwa District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
BUWAGOGO	55,540	52,394	50,476
SIBANGA	57,919	53,159	52,629
WESSWA	58,870	52,029	53,161
BUKUSU	85,981	82,155	76,581
NALONDO	49,357	46,260	45,009
BUTTA	39,845	37,239	37,055
BUKHOFU	59,703	54,333	52,086
KAATO	41,272	36,250	37,975
SISUNI	39,369	37,583	36,670
KHABUTOOLA	98,823	93,971	87,581
MANAFWA TOWN COUNCIL	197,312	141,233	445,060
BUGOBERO	90,737	90,774	140,410
BUSUKUYA	87,408	79,544	78,348
BUNABWANA	69,809	60,496	62,994
BUTIRU	114,043	99,451	99,460
BUWANGANI TOWN COUNCIL	85,014	66,456	129,613
BUNYINZA TOWN COUNCIL	74,146	63,801	118,845
<b>Grand Total</b>	<b>1,305,147</b>	<b>1,147,130</b>	<b>1,603,954</b>
<i>o/w: Wage:</i>	<i>176,961</i>	<i>132,721</i>	<i>176,961</i>
<i>Non-Wage Recurrent:</i>	<i>301,907</i>	<i>226,863</i>	<i>724,146</i>
<i>Domestic Devt:</i>	<i>826,279</i>	<i>787,546</i>	<i>702,848</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 2020/21**

## SubCounty/Town Council/Division: BUWAGOGO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,806</b>	<b>7,963</b>	<b>11,784</b>
District Unconditional Grant (Non-Wage)	9,806	7,363	8,351
Locally Raised Revenues	0	600	0
Other Transfers from Central Government	0	0	3,433
<b><i>Development Revenues</i></b>	<b>45,734</b>	<b>45,331</b>	<b>38,692</b>
District Discretionary Development Equalization Grant	45,734	45,331	38,692
<b>Total Revenue Shares</b>	<b>55,540</b>	<b>53,294</b>	<b>50,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,806	7,963	11,784
<b><i>Development Expenditure</i></b>			
Domestic Development	45,734	44,431	38,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,540</b>	<b>52,394</b>	<b>50,476</b>

# Vote:566 Manafwa District

**FY 2020/21**

## SubCounty/Town Council/Division: SIBANGA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,198</b>	<b>7,779</b>	<b>12,297</b>
District Unconditional Grant (Non-Wage)	10,198	7,779	8,677
Other Transfers from Central Government	0	0	3,620
<b>Development Revenues</b>	<b>47,721</b>	<b>46,280</b>	<b>40,333</b>
District Discretionary Development Equalization Grant	47,721	46,280	40,333
<b>Total Revenue Shares</b>	<b>57,919</b>	<b>54,059</b>	<b>52,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,198	7,779	12,297
<b>Development Expenditure</b>			
Domestic Development	47,721	45,380	40,333
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,919</b>	<b>53,159</b>	<b>52,629</b>

# Vote:566 Manafwa District

FY 2020/21

## SubCounty/Town Council/Division: WESSWA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,355</b>	<b>7,961</b>	<b>12,172</b>
District Unconditional Grant (Non-Wage)	10,355	5,996	8,807
Locally Raised Revenues	0	1,966	0
Other Transfers from Central Government	0	0	3,365
<b>Development Revenues</b>	<b>48,515</b>	<b>45,028</b>	<b>40,989</b>
District Discretionary Development Equalization Grant	48,515	45,028	40,989
<b>Total Revenue Shares</b>	<b>58,870</b>	<b>52,989</b>	<b>53,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,355	7,961	12,172
<b>Development Expenditure</b>			
Domestic Development	48,515	44,068	40,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,870</b>	<b>52,029</b>	<b>53,161</b>

# Vote:566 Manafwa District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,821</b>	<b>11,085</b>	<b>16,227</b>
District Unconditional Grant (Non-Wage)	14,821	11,085	12,653
Other Transfers from Central Government	0	0	3,574
<b><i>Development Revenues</i></b>	<b>71,160</b>	<b>71,070</b>	<b>60,355</b>
District Discretionary Development Equalization Grant	71,160	71,070	60,355
<b>Total Revenue Shares</b>	<b>85,981</b>	<b>82,155</b>	<b>76,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,821	11,085	16,227
<b><i>Development Expenditure</i></b>			
Domestic Development	71,160	71,070	60,355
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,981</b>	<b>82,155</b>	<b>76,581</b>

# Vote:566 Manafwa District

**FY 2020/21**

## SubCounty/Town Council/Division: NALONDO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,788</b>	<b>6,591</b>	<b>10,913</b>
District Unconditional Grant (Non-Wage)	8,788	6,591	7,439
Other Transfers from Central Government	0	0	3,474
<b><i>Development Revenues</i></b>	<b>40,570</b>	<b>40,570</b>	<b>34,096</b>
District Discretionary Development Equalization Grant	40,570	40,570	34,096
<b>Total Revenue Shares</b>	<b>49,357</b>	<b>47,160</b>	<b>45,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,788	6,591	10,913
<b><i>Development Expenditure</i></b>			
Domestic Development	40,570	39,670	34,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,357</b>	<b>46,260</b>	<b>45,009</b>

**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: BUTTA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,221</b>	<b>5,415</b>	<b>9,523</b>
District Unconditional Grant (Non-Wage)	7,221	5,415	6,135
Other Transfers from Central Government	0	0	3,388
<b>Development Revenues</b>	<b>32,624</b>	<b>32,624</b>	<b>27,532</b>
District Discretionary Development Equalization Grant	32,624	32,624	27,532
<b>Total Revenue Shares</b>	<b>39,845</b>	<b>38,039</b>	<b>37,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,221	5,415	9,523
<b>Development Expenditure</b>			
Domestic Development	32,624	31,824	27,532
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,845</b>	<b>37,239</b>	<b>37,055</b>

# Vote:566 Manafwa District

**FY 2020/21**

**SubCounty/Town Council/Division: BUKHOFU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,380</b>	<b>7,590</b>	<b>12,081</b>
District Unconditional Grant (Non-Wage)	10,120	7,590	8,612
Locally Raised Revenues	2,260	0	0
Other Transfers from Central Government	0	0	3,469
<b><i>Development Revenues</i></b>	<b>47,323</b>	<b>47,323</b>	<b>40,004</b>
District Discretionary Development Equalization Grant	47,323	47,323	40,004
<b>Total Revenue Shares</b>	<b>59,703</b>	<b>54,913</b>	<b>52,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,380	7,590	12,081
<b><i>Development Expenditure</i></b>			
Domestic Development	47,323	46,743	40,004
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,703</b>	<b>54,333</b>	<b>52,086</b>



# Vote:566 Manafwa District

FY 2020/21

## SubCounty/Town Council/Division: KAATO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,456</b>	<b>6,872</b>	<b>9,459</b>
District Unconditional Grant (Non-Wage)	7,456	5,592	6,331
Locally Raised Revenues	0	1,280	0
Other Transfers from Central Government	0	0	3,128
<b>Development Revenues</b>	<b>33,816</b>	<b>30,316</b>	<b>28,517</b>
District Discretionary Development Equalization Grant	33,816	30,316	28,517
<b>Total Revenue Shares</b>	<b>41,272</b>	<b>37,188</b>	<b>37,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,456	6,872	9,459
<b>Development Expenditure</b>			
Domestic Development	33,816	29,378	28,517
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,272</b>	<b>36,250</b>	<b>37,975</b>

# Vote:566 Manafwa District

**FY 2020/21**

## SubCounty/Town Council/Division: SISUNI

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,142</b>	<b>5,357</b>	<b>9,467</b>
District Unconditional Grant (Non-Wage)	7,142	5,357	6,070
Other Transfers from Central Government	0	0	3,397
<b><i>Development Revenues</i></b>	<b>32,227</b>	<b>32,227</b>	<b>27,204</b>
District Discretionary Development Equalization Grant	32,227	32,227	27,204
<b>Total Revenue Shares</b>	<b>39,369</b>	<b>37,583</b>	<b>36,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,142	5,357	9,467
<b><i>Development Expenditure</i></b>			
Domestic Development	32,227	32,227	27,204
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,369</b>	<b>37,583</b>	<b>36,670</b>

**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: KHABUTOOLA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,937</b>	<b>14,901</b>	<b>18,364</b>
District Unconditional Grant (Non-Wage)	16,937	12,998	14,412
Locally Raised Revenues	0	1,903	0
Other Transfers from Central Government	0	0	3,952
<b><i>Development Revenues</i></b>	<b>81,886</b>	<b>79,070</b>	<b>69,217</b>
District Discretionary Development Equalization Grant	81,886	79,070	69,217
<b>Total Revenue Shares</b>	<b>98,823</b>	<b>93,971</b>	<b>87,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,937	14,901	18,364
<b><i>Development Expenditure</i></b>			
Domestic Development	81,886	79,070	69,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,823</b>	<b>93,971</b>	<b>87,581</b>

**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: MANAFWA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>171,169</b>	<b>117,283</b>	<b>419,948</b>
Locally Raised Revenues	34,164	14,529	140,657
Other Transfers from Central Government	0	0	142,725
Urban Unconditional Grant (Non-Wage)	56,065	42,049	55,627
Urban Unconditional Grant (Wage)	80,940	60,705	80,940
<b><i>Development Revenues</i></b>	<b>26,143</b>	<b>23,951</b>	<b>25,112</b>
Urban Discretionary Development Equalization Grant	26,143	23,951	25,112
<b>Total Revenue Shares</b>	<b>197,312</b>	<b>141,233</b>	<b>445,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	80,940	60,705	80,940
Non Wage	90,229	56,578	339,008
<b><i>Development Expenditure</i></b>			
Domestic Development	26,143	23,951	25,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,312</b>	<b>141,233</b>	<b>445,060</b>

# Vote:566 Manafwa District

FY 2020/21

## SubCounty/Town Council/Division: BUGOBERO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,605</b>	<b>15,641</b>	<b>77,101</b>
District Unconditional Grant (Non-Wage)	15,605	11,553	13,239
Locally Raised Revenues	0	4,088	59,915
Other Transfers from Central Government	0	0	3,947
<b>Development Revenues</b>	<b>75,133</b>	<b>75,133</b>	<b>63,309</b>
District Discretionary Development Equalization Grant	75,133	75,133	63,309
<b>Total Revenue Shares</b>	<b>90,737</b>	<b>90,774</b>	<b>140,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,605	15,641	77,101
<b>Development Expenditure</b>			
Domestic Development	75,133	75,133	63,309
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,737</b>	<b>90,774</b>	<b>140,410</b>

# Vote:566 Manafwa District

**FY 2020/21**

## SubCounty/Town Council/Division: BUSUKUYA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,056</b>	<b>11,192</b>	<b>17,009</b>
District Unconditional Grant (Non-Wage)	15,056	11,192	12,848
Other Transfers from Central Government	0	0	4,161
<b><i>Development Revenues</i></b>	<b>72,352</b>	<b>72,352</b>	<b>61,339</b>
District Discretionary Development Equalization Grant	72,352	72,352	61,339
<b>Total Revenue Shares</b>	<b>87,408</b>	<b>83,544</b>	<b>78,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,056	11,192	17,009
<b><i>Development Expenditure</i></b>			
Domestic Development	72,352	68,352	61,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,408</b>	<b>79,544</b>	<b>78,348</b>

**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: BUNABWANA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,157</b>	<b>10,178</b>	<b>14,128</b>
District Unconditional Grant (Non-Wage)	12,157	10,178	10,372
Other Transfers from Central Government	0	0	3,756
<b><i>Development Revenues</i></b>	<b>57,652</b>	<b>54,317</b>	<b>48,867</b>
District Discretionary Development Equalization Grant	57,652	54,317	48,867
<b>Total Revenue Shares</b>	<b>69,809</b>	<b>64,496</b>	<b>62,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,157	10,178	14,128
<b><i>Development Expenditure</i></b>			
Domestic Development	57,652	50,317	48,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,809</b>	<b>60,496</b>	<b>62,994</b>

# Vote:566 Manafwa District

FY 2020/21

SubCounty/Town Council/Division: BUTIRU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,444</b>	<b>14,534</b>	<b>20,397</b>
District Unconditional Grant (Non-Wage)	19,444	14,383	16,368
Locally Raised Revenues	0	151	0
Other Transfers from Central Government	0	0	4,029
<b>Development Revenues</b>	<b>94,599</b>	<b>94,566</b>	<b>79,063</b>
District Discretionary Development Equalization Grant	94,599	94,566	79,063
<b>Total Revenue Shares</b>	<b>114,043</b>	<b>109,100</b>	<b>99,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,444	14,534	20,397
<b>Development Expenditure</b>			
Domestic Development	94,599	84,917	79,063
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,043</b>	<b>99,451</b>	<b>99,460</b>



**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: BUWANGANI TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,419</b>	<b>56,591</b>	<b>118,392</b>
Locally Raised Revenues	0	1,527	0
Other Transfers from Central Government	0	0	45,000
Urban Unconditional Grant (Non-Wage)	26,557	19,918	26,530
Urban Unconditional Grant (Wage)	46,862	35,147	46,862
<b>Development Revenues</b>	<b>11,594</b>	<b>24,955</b>	<b>11,221</b>
District Discretionary Development Equalization Grant	0	15,090	0
Urban Discretionary Development Equalization Grant	11,594	9,865	11,221
<b>Total Revenue Shares</b>	<b>85,014</b>	<b>81,546</b>	<b>129,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,862	35,147	46,862
Non Wage	26,557	21,445	71,530
<b>Development Expenditure</b>			
Domestic Development	11,594	9,865	11,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,014</b>	<b>66,456</b>	<b>129,613</b>

**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>66,916</b>	<b>52,649</b>	<b>111,846</b>
Locally Raised Revenues	52	2,502	0
Other Transfers from Central Government	0	0	45,000
Urban Unconditional Grant (Non-Wage)	17,705	13,279	17,687
Urban Unconditional Grant (Wage)	49,159	36,869	49,159
<b><i>Development Revenues</i></b>	<b>7,230</b>	<b>11,151</b>	<b>6,999</b>
Urban Discretionary Development Equalization Grant	7,230	11,151	6,999
<b>Total Revenue Shares</b>	<b>74,146</b>	<b>63,801</b>	<b>118,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	49,159	36,869	49,159
Non Wage	17,757	15,780	62,687
<b><i>Development Expenditure</i></b>			
Domestic Development	7,230	11,151	6,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,146</b>	<b>63,801</b>	<b>118,845</b>

**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: BUWAGOGO****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,906</b>	<b>7,963</b>	<b>8,351</b>
District Unconditional Grant (Non-Wage)	8,906	7,363	8,351
Locally Raised Revenues	0	600	0
<b>Development Revenues</b>	<b>4,262</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,262	1,500	0
<b>Total Revenue Shares</b>	<b>13,169</b>	<b>9,463</b>	<b>8,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,906	7,963	8,351
<b>Development Expenditure</b>			
Domestic Development	4,262	1,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,169</b>	<b>9,463</b>	<b>8,351</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,262	0	4,262	0	0	0	0	0
221002 Workshops and Seminars	0	8,906	0	0	8,906	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21****138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	8,351	0	0	8,351
<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>8,351</b>	<b>0</b>	<b>0</b>	<b>8,351</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>	<b>0</b>	<b>8,351</b>	<b>0</b>	<b>0</b>	<b>8,351</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>	<b>0</b>	<b>8,351</b>	<b>0</b>	<b>0</b>	<b>8,351</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,906</b>	<b>4,262</b>	<b>0</b>	<b>13,169</b>	<b>0</b>	<b>8,351</b>	<b>0</b>	<b>0</b>	<b>8,351</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>28,572</b>	<b>27,381</b>	<b>8,742</b>
District Discretionary Development Equalization Grant	28,572	27,381	8,742
<b>Total Revenue Shares</b>	<b>28,572</b>	<b>27,381</b>	<b>8,742</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	28,572	27,381	8,742
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,572</b>	<b>27,381</b>	<b>8,742</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>03 Capital Purchases</b>										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,742	0	8,742
<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>8,742</b>	<b>0</b>	<b>8,742</b>

**Vote:566 Manafwa District****FY 2020/21****018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	28,572	0	28,572	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</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>28,572</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>8,742</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>8,742</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>8,742</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>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	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

**Vote:566 Manafwa District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</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
<b>Total cost of Primary Healthcare</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Health</b>	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	3,433
Other Transfers from Central Government	0	0	3,433
<b>Development Revenues</b>	0	0	29,450
District Discretionary Development Equalization Grant	0	0	29,450
<b>Total Revenue Shares</b>	0	0	32,883
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,433
<b>Development Expenditure</b>			
Domestic Development	0	0	29,450
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	32,883

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

**Vote:566 Manafwa District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	0	0	0	0	0	515	0	0	515
<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>515</b>	<b>0</b>	<b>0</b>	<b>515</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>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,918	0	0	2,918
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,918</b>	<b>0</b>	<b>0</b>	<b>2,918</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,918</b>	<b>0</b>	<b>0</b>	<b>2,918</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	0	0	19,450	0	19,450
<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>29,450</b>	<b>0</b>	<b>29,450</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>29,450</b>	<b>0</b>	<b>29,450</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,433</b>	<b>29,450</b>	<b>0</b>	<b>32,883</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,433</b>	<b>29,450</b>	<b>0</b>	<b>32,883</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>900</b>	<b>900</b>	<b>0</b>
District Discretionary Development Equalization Grant	900	900	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>900</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21**

<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	900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</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>0</b>	<b>900</b>	<b>0</b>	<b>900</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>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
<i>Development Revenues</i>	<b>12,000</b>	<b>15,550</b>	<b>500</b>
District Discretionary Development Equalization Grant	12,000	15,550	500
<b>Total Revenue Shares</b>	<b>12,700</b>	<b>15,550</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0



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<i>Development Expenditure</i>			
Domestic Development	12,000	15,550	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,700</b>	<b>15,550</b>	<b>500</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	700	0	0	700	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>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	12,000	0	12,000	0	0	0	0	0
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	12,000	0	12,000	0	0	500	0	500
<b>Total cost of Community Mobilisation and Empowerment</b>		0	700	12,000	0	12,700	0	0	500	0	500
<b>Total cost of Community Based Services</b>		0	700	12,000	0	12,700	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,198</b>	<b>7,779</b>	<b>8,677</b>
District Unconditional Grant (Non-Wage)	10,198	7,779	8,677
<b>Development Revenues</b>	<b>3,863</b>	<b>2,215</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21**

District Discretionary Development Equalization Grant	3,863	2,215	0
<b>Total Revenue Shares</b>	<b>14,062</b>	<b>9,994</b>	<b>8,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,198	7,779	8,677
<i>Development Expenditure</i>			
Domestic Development	3,863	2,215	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,062</b>	<b>9,994</b>	<b>8,677</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,863	0	3,863	0	0	0	0	0
221002 Workshops and Seminars	0	10,198	0	0	10,198	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	8,677	0	0	8,677
<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>8,677</b>	<b>0</b>	<b>0</b>	<b>8,677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>	<b>0</b>	<b>8,677</b>	<b>0</b>	<b>0</b>	<b>8,677</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>	<b>0</b>	<b>8,677</b>	<b>0</b>	<b>0</b>	<b>8,677</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,198</b>	<b>3,863</b>	<b>0</b>	<b>14,062</b>	<b>0</b>	<b>8,677</b>	<b>0</b>	<b>0</b>	<b>8,677</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,857	34,562	16,633

**Vote:566 Manafwa District****FY 2020/21**

District Discretionary Development Equalization Grant	20,857	34,562	16,633
<b>Total Revenue Shares</b>	<b>20,857</b>	<b>34,562</b>	<b>16,633</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	20,857	34,562	16,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,857</b>	<b>34,562</b>	<b>16,633</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,633	0	16,633
<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>16,633</b>	<b>0</b>	<b>16,633</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	20,857	0	20,857	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</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>20,857</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>20,857</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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FY 2020/21

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

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,000</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</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 Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</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 Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,500	0	0
District Discretionary Development Equalization Grant	7,500	0	0
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>0</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>			

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Domestic Development	7,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</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>7,500</b>	<b>0</b>	<b>7,500</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>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</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>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,620</b>
Other Transfers from Central Government	0	0	3,620
<b>Development Revenues</b>	<b>3,600</b>	<b>0</b>	<b>23,700</b>
District Discretionary Development Equalization Grant	3,600	0	23,700
<b>Total Revenue Shares</b>	<b>3,600</b>	<b>0</b>	<b>27,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,620
<b>Development Expenditure</b>			
Domestic Development	3,600	0	23,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>0</b>	<b>27,320</b>

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

## Vote:566 Manafwa District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	543	0	0	543
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	543	0	0	543
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	543	0	0	543
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,077	0	0	3,077
<b>Total Cost of Output 59</b>	0	0	0	0	0	0	3,077	0	0	3,077
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	0	0	0	3,077	0	0	3,077
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
312104 Other Structures	0	0	0	0	0	0	0	11,700	0	11,700
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	23,700	0	23,700
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,600	0	3,600	0	0	23,700	0	23,700
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	3,600	0	3,600	0	3,620	23,700	0	27,320
<b>Total cost of Roads and Engineering</b>	0	0	3,600	0	3,600	0	3,620	23,700	0	27,320

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	900	900	0

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District Discretionary Development Equalization Grant	900	900	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>900</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	900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</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>0</b>	<b>900</b>	<b>0</b>	<b>900</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>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	8,603	0
District Discretionary Development Equalization Grant	10,000	8,603	0
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>8,603</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21**

<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	10,000	8,603	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>8,603</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</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>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>10,000</b>	<b>0</b>	<b>10,000</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>10,000</b>	<b>0</b>	<b>10,000</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>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,588</b>	<b>7,961</b>	<b>8,807</b>
District Unconditional Grant (Non-Wage)	7,588	5,996	8,807
Locally Raised Revenues	0	1,966	0
<i>Development Revenues</i>	<b>2,908</b>	<b>873</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,908	873	0
<b>Total Revenue Shares</b>	<b>10,496</b>	<b>8,834</b>	<b>8,807</b>



**Vote:566 Manafwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,588	7,961	8,807
<i>Development Expenditure</i>			
Domestic Development	2,908	873	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,496</b>	<b>8,834</b>	<b>8,807</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,908	0	2,908	0	0	0	0	0
221002 Workshops and Seminars	0	7,588	0	0	7,588	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	8,807	0	0	8,807
<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>8,807</b>	<b>0</b>	<b>0</b>	<b>8,807</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>	<b>0</b>	<b>8,807</b>	<b>0</b>	<b>0</b>	<b>8,807</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>	<b>0</b>	<b>8,807</b>	<b>0</b>	<b>0</b>	<b>8,807</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,588</b>	<b>2,908</b>	<b>0</b>	<b>10,496</b>	<b>0</b>	<b>8,807</b>	<b>0</b>	<b>0</b>	<b>8,807</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,144	29,644	27,598
District Discretionary Development Equalization Grant	33,144	29,644	27,598
<b>Total Revenue Shares</b>	<b>33,144</b>	<b>29,644</b>	<b>27,598</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	33,144	29,644	27,598
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,144</b>	<b>29,644</b>	<b>27,598</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,598	0	27,598
<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>27,598</b>	<b>0</b>	<b>27,598</b>
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	33,144	0	33,144	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</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>33,144</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>0</b>	<b>27,598</b>	<b>0</b>	<b>27,598</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>0</b>	<b>27,598</b>	<b>0</b>	<b>27,598</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>33,144</b>	<b>0</b>	<b>0</b>	<b>27,598</b>	<b>0</b>	<b>27,598</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,365</b>
Other Transfers from Central Government	0	0	3,365
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,591</b>
District Discretionary Development Equalization Grant	0	0	3,591
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,365

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<b>Development Expenditure</b>			
Domestic Development	0	0	3,591
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,956</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	505	0	0	505
<b>Total Cost of Output 04</b>		0	0	0	0	0	0	505	0	0	505
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	505	0	0	505
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	2,860	0	0	2,860
<b>Total Cost of Output 59</b>		0	0	0	0	0	0	2,860	0	0	2,860
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	0	0	0	0	2,860	0	0	2,860
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	3,591	0	3,591
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	3,591	0	3,591
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	3,591	0	3,591
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	0	0	0	0	3,365	3,591	0	6,956
<b>Total cost of Roads and Engineering</b>		0	0	0	0	0	0	3,365	3,591	0	6,956

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

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<b>Development Revenues</b>	<b>2,463</b>	<b>960</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,463	960	0
<b>Total Revenue Shares</b>	<b>2,463</b>	<b>960</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	2,463	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,463</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	2,463	0	2,463	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</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>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</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>2,463</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,567</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,567	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>13,551</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	10,000	13,551	9,800
<b>Total Revenue Shares</b>	<b>12,567</b>	<b>13,551</b>	<b>9,800</b>

**Vote:566 Manafwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,567	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	13,551	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,567</b>	<b>13,551</b>	<b>9,800</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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											
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	2,567	0	0	2,567	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	2,567	0	0	2,567	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,567	0	0	2,567	0	0	0	0	0
03 Capital Purchases											

**108172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	10,000	0	10,000	0	0	0	0	0

**108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets		0	0	0	0	0	0	0	9,800	0	9,800
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	9,800	0	9,800
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	10,000	0	10,000	0	0	9,800	0	9,800
<b>Total cost of Community Mobilisation and Empowerment</b>		0	2,567	10,000	0	12,567	0	0	9,800	0	9,800
<b>Total cost of Community Based Services</b>		0	2,567	10,000	0	12,567	0	0	9,800	0	9,800

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:566 Manafwa District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,821</b>	<b>11,085</b>	<b>12,653</b>
District Unconditional Grant (Non-Wage)	12,821	11,085	12,653
<b>Development Revenues</b>	<b>2,297</b>	<b>1,654</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,297	1,654	0
<b>Total Revenue Shares</b>	<b>15,118</b>	<b>12,740</b>	<b>12,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,821	11,085	12,653
<b>Development Expenditure</b>			
Domestic Development	2,297	1,654	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,118</b>	<b>12,740</b>	<b>12,653</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,297	0	2,297	0	0	0	0	0
221002 Workshops and Seminars	0	12,821	0	0	12,821	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	12,653	0	0	12,653
<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>12,653</b>	<b>0</b>	<b>0</b>	<b>12,653</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>0</b>	<b>12,653</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>0</b>	<b>12,653</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,821</b>	<b>2,297</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>12,653</b>	<b>0</b>	<b>0</b>	<b>12,653</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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## Vote:566 Manafwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,170	46,916	20,735
District Discretionary Development Equalization Grant	53,170	46,916	20,735
Total Revenue Shares	53,170	46,916	20,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,170	46,916	20,735
External Financing	0	0	0
Total Expenditure	53,170	46,916	20,735

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,735	0	20,735
<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>20,735</b>	<b>0</b>	<b>20,735</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	53,170	0	53,170	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,170</b>	<b>0</b>	<b>53,170</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>53,170</b>	<b>0</b>	<b>53,170</b>	<b>0</b>	<b>0</b>	<b>20,735</b>	<b>0</b>	<b>20,735</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>53,170</b>	<b>0</b>	<b>53,170</b>	<b>0</b>	<b>0</b>	<b>20,735</b>	<b>0</b>	<b>20,735</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>53,170</b>	<b>0</b>	<b>53,170</b>	<b>0</b>	<b>0</b>	<b>20,735</b>	<b>0</b>	<b>20,735</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0



**Vote:566 Manafwa District****FY 2020/21**

District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>

## Vote:566 Manafwa District

FY 2020/21

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

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	3,574
Other Transfers from Central Government	0	0	3,574
<i>Development Revenues</i>	1,575	0	24,320
District Discretionary Development Equalization Grant	1,575	0	24,320
<b>Total Revenue Shares</b>	<b>1,575</b>	<b>0</b>	<b>27,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,574

**Vote:566 Manafwa District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	1,575	0	24,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,575</b>	<b>0</b>	<b>27,894</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 2019/20					Approved Budget Estimates for FY 2020/21				
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>											
227001 Travel inland		0	0	0	0	0	0	536	0	0	536
<b>Total Cost of Output 04</b>		0	0	0	0	0	0	536	0	0	536
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	536	0	0	536
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	3,038	0	0	3,038
<b>Total Cost of Output 59</b>		0	0	0	0	0	0	3,038	0	0	3,038
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	0	0	0	0	3,038	0	0	3,038
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures		0	0	0	0	0	0	0	4,320	0	4,320
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	24,320	0	24,320
<b>048180 Rural roads construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,575	0	1,575	0	0	0	0	0
<b>Total Cost of Output 80</b>		0	0	1,575	0	1,575	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	1,575	0	1,575	0	0	24,320	0	24,320
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	1,575	0	1,575	0	3,574	24,320	0	27,894
<b>Total cost of Roads and Engineering</b>		0	0	1,575	0	1,575	0	3,574	24,320	0	27,894

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

## Vote:566 Manafwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	945	0	0
District Discretionary Development Equalization Grant	945	0	0
<b>Total Revenue Shares</b>	1,445	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	945	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,445	0	0

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	500	945	0	1,445	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	500	945	0	1,445	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	945	0	1,445	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	500	945	0	1,445	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	500	945	0	1,445	0	0	0	0	0

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	0

**Vote:566 Manafwa District****FY 2020/21**

District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>13,173</b>	<b>22,500</b>	<b>15,300</b>
District Discretionary Development Equalization Grant	13,173	22,500	15,300
<b>Total Revenue Shares</b>	<b>13,673</b>	<b>22,500</b>	<b>15,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	13,173	22,500	15,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,673</b>	<b>22,500</b>	<b>15,300</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	500	0	0	500	0	0	0	0	0
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	13,173	0	13,173	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	13,173	0	13,173	0	0	0	0	0
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	15,300	0	15,300
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	15,300	0	15,300
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	13,173	0	13,173	0	0	15,300	0	15,300
<b>Total cost of Community Mobilisation and Empowerment</b>		0	500	13,173	0	13,673	0	0	15,300	0	15,300
<b>Total cost of Community Based Services</b>		0	500	13,173	0	13,673	0	0	15,300	0	15,300

**SubCounty/Town Council/Division: NALONDO**

## Vote:566 Manafwa District

FY 2020/21

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,261</b>	<b>6,591</b>	<b>7,439</b>
District Unconditional Grant (Non-Wage)	8,261	6,591	7,439
<b>Development Revenues</b>	<b>2,432</b>	<b>2,153</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,432	2,153	0
<b>Total Revenue Shares</b>	<b>10,693</b>	<b>8,744</b>	<b>7,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,261	6,591	7,439
<b>Development Expenditure</b>			
Domestic Development	2,432	2,153	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,693</b>	<b>8,744</b>	<b>7,439</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,432	0	2,432	0	0	0	0	0
221002 Workshops and Seminars	0	8,261	0	0	8,261	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	7,439	0	0	7,439
<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>7,439</b>	<b>0</b>	<b>0</b>	<b>7,439</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>	<b>0</b>	<b>7,439</b>	<b>0</b>	<b>0</b>	<b>7,439</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>	<b>0</b>	<b>7,439</b>	<b>0</b>	<b>0</b>	<b>7,439</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,261</b>	<b>2,432</b>	<b>0</b>	<b>10,693</b>	<b>0</b>	<b>7,439</b>	<b>0</b>	<b>0</b>	<b>7,439</b>

**Vote:566 Manafwa District****FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>17,830</b>	<b>27,516</b>	<b>19,646</b>
District Discretionary Development Equalization Grant	17,830	27,516	19,646
<b>Total Revenue Shares</b>	<b>17,830</b>	<b>27,516</b>	<b>19,646</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	17,830	27,516	19,646
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,830</b>	<b>27,516</b>	<b>19,646</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,646	0	19,646
<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>19,646</b>	<b>0</b>	<b>19,646</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	17,830	0	17,830	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</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>17,830</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>0</b>	<b>19,646</b>	<b>0</b>	<b>19,646</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>0</b>	<b>19,646</b>	<b>0</b>	<b>19,646</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>17,830</b>	<b>0</b>	<b>0</b>	<b>19,646</b>	<b>0</b>	<b>19,646</b>

**Workplan : Health**

## Vote:566 Manafwa District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	526	0	0
District Unconditional Grant (Non-Wage)	526	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	526	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	526	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	526	0	0

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	526	0	0	526	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	526	0	0	526	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	526	0	0	526	0	0	0	0	0
<b>Total cost of Primary Healthcare</b>	0	526	0	0	526	0	0	0	0	0
<b>Total cost of Health</b>	0	526	0	0	526	0	0	0	0	0

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:566 Manafwa District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,800	0	0
<b>Total Revenue Shares</b>	<b>9,800</b>	<b>0</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	9,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,800</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</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>9,800</b>	<b>0</b>	<b>9,800</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>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</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>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
Other Transfers from Central Government	0	0	3,474
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,950</b>

**Vote:566 Manafwa District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	5,950
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>9,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,474
<i>Development Expenditure</i>			
Domestic Development	0	0	5,950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,424</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 2019/20					Approved Budget Estimates for FY 2020/21				
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>											
227001 Travel inland		0	0	0	0	0	0	521	0	0	521
<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>521</b>	<b>0</b>	<b>0</b>	<b>521</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>521</b>	<b>0</b>	<b>0</b>	<b>521</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	2,953	0	0	2,953
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	5,950	0	5,950
<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>5,950</b>	<b>0</b>	<b>5,950</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>5,950</b>	<b>0</b>	<b>5,950</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,474</b>	<b>5,950</b>	<b>0</b>	<b>9,424</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,474</b>	<b>5,950</b>	<b>0</b>	<b>9,424</b>

**Workplan : Natural Resources**

**Vote:566 Manafwa District****FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>508</b>	<b>900</b>	<b>0</b>
District Discretionary Development Equalization Grant	508	900	0
<b>Total Revenue Shares</b>	<b>508</b>	<b>900</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	508	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>508</b>	<b>0</b>	<b>0</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	508	0	508	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</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>0</b>	<b>508</b>	<b>0</b>	<b>508</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>508</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:566 Manafwa District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>8,500</b>
District Discretionary Development Equalization Grant	10,000	10,000	8,500
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>10,000</b>	<b>8,500</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	10,000	10,000	8,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>8,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</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>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,500	0	8,500
<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>8,500</b>	<b>0</b>	<b>8,500</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>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Community Mobilisation and Empowerment</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>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Community Based Services</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>8,500</b>	<b>0</b>	<b>8,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:566 Manafwa District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>6,821</b>	<b>5,415</b>	<b>6,135</b>
District Unconditional Grant (Non-Wage)	6,821	5,415	6,135
<b>Development Revenues</b>	<b>2,014</b>	<b>325</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,014	325	0
<b>Total Revenue Shares</b>	<b>8,834</b>	<b>5,740</b>	<b>6,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,821	5,415	6,135
<b>Development Expenditure</b>			
Domestic Development	2,014	325	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,834</b>	<b>5,740</b>	<b>6,135</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,014	0	2,014	0	0	0	0	0
221002 Workshops and Seminars	0	6,821	0	0	6,821	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	6,135	0	0	6,135
<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>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,821</b>	<b>2,014</b>	<b>0</b>	<b>8,834</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:566 Manafwa District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,468</b>	<b>26,499</b>	<b>3,532</b>
District Discretionary Development Equalization Grant	15,468	26,499	3,532
<b>Total Revenue Shares</b>	<b>15,468</b>	<b>26,499</b>	<b>3,532</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	15,468	26,499	3,532
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,468</b>	<b>26,499</b>	<b>3,532</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,532	0	3,532
<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>3,532</b>	<b>0</b>	<b>3,532</b>
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,468	0	15,468	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</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>15,468</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>0</b>	<b>3,532</b>	<b>0</b>	<b>3,532</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>0</b>	<b>3,532</b>	<b>0</b>	<b>3,532</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>15,468</b>	<b>0</b>	<b>0</b>	<b>3,532</b>	<b>0</b>	<b>3,532</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:566 Manafwa District****FY 2020/21**

<i>Development Revenues</i>	<b>800</b>	<b>800</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	800	0
<b>Total Revenue Shares</b>	<b>800</b>	<b>800</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	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>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>800</b>	<b>0</b>	<b>800</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>0</b>	<b>800</b>	<b>0</b>	<b>800</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>0</b>	<b>800</b>	<b>0</b>	<b>800</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,388</b>
Other Transfers from Central Government	0	0	3,388
<i>Development Revenues</i>	<b>7,443</b>	<b>0</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	7,443	0	24,000
<b>Total Revenue Shares</b>	<b>7,443</b>	<b>0</b>	<b>27,388</b>

## Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,388
<i>Development Expenditure</i>			
Domestic Development	7,443	0	24,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,443</b>	<b>0</b>	<b>27,388</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 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	508	0	0	508
<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>508</b>	<b>0</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>508</b>	<b>0</b>	<b>0</b>	<b>508</b>
02 Lower Local Services											
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	2,879	0	0	2,879
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	24,000	0	24,000
<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>24,000</b>	<b>0</b>	<b>24,000</b>
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	7,443	0	7,443	0	0	0	0	0
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</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>7,443</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>3,388</b>	<b>24,000</b>	<b>0</b>	<b>27,388</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>7,443</b>	<b>0</b>	<b>3,388</b>	<b>24,000</b>	<b>0</b>	<b>27,388</b>



**Vote:566 Manafwa District****FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	900	0	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>0</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	900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>0</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	900	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</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>0</b>	<b>900</b>	<b>0</b>	<b>900</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>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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# Vote:566 Manafwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>6,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	5,000	0
<b>Total Revenue Shares</b>	<b>6,400</b>	<b>5,000</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	5,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,400</b>	<b>5,000</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 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>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>400</b>	<b>0</b>	<b>0</b>	<b>400</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	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</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>400</b>	<b>6,000</b>	<b>0</b>	<b>6,400</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>400</b>	<b>6,000</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: BUKHOFU

Workplan : Planning

## Vote:566 Manafwa District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,260	0	0
Locally Raised Revenues	2,260	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,260	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,260	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,260	0	0

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138308 Operational Planning</b>										
227001 Travel inland	0	2,260	0	0	2,260	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	2,260	0	0	2,260	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,260	0	0	2,260	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	2,260	0	0	2,260	0	0	0	0	0
<b>Total cost of Planning</b>	0	2,260	0	0	2,260	0	0	0	0	0

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:566 Manafwa District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>10,120</b>	<b>7,590</b>	<b>8,612</b>
District Unconditional Grant (Non-Wage)	10,120	7,590	8,612
<b>Development Revenues</b>	<b>2,872</b>	<b>894</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,872	894	0
<b>Total Revenue Shares</b>	<b>12,991</b>	<b>8,484</b>	<b>8,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,120	7,590	8,612
<b>Development Expenditure</b>			
Domestic Development	2,872	894	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,991</b>	<b>8,484</b>	<b>8,612</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,872	0	2,872	0	0	0	0	0
221002 Workshops and Seminars	0	10,120	0	0	10,120	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	8,612	0	0	8,612
<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>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,120</b>	<b>2,872</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:566 Manafwa District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>31,477</b>	<b>34,649</b>	<b>20,004</b>
District Discretionary Development Equalization Grant	31,477	34,649	20,004
<b>Total Revenue Shares</b>	<b>31,477</b>	<b>34,649</b>	<b>20,004</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	31,477	34,649	20,004
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,477</b>	<b>34,649</b>	<b>20,004</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,004	0	20,004
<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>20,004</b>	<b>0</b>	<b>20,004</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	31,477	0	31,477	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</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>31,477</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>0</b>	<b>20,004</b>	<b>0</b>	<b>20,004</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>0</b>	<b>20,004</b>	<b>0</b>	<b>20,004</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>0</b>	<b>20,004</b>	<b>0</b>	<b>20,004</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,469</b>
Other Transfers from Central Government	0	0	3,469

**Vote:566 Manafwa District****FY 2020/21**

<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>23,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,469
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,469</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	520	0	0	520
<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>520</b>	<b>0</b>	<b>0</b>	<b>520</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>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,949	0	0	2,949
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
<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>20,000</b>	<b>0</b>	<b>20,000</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>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469</b>	<b>20,000</b>	<b>0</b>	<b>23,469</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469</b>	<b>20,000</b>	<b>0</b>	<b>23,469</b>

**Vote:566 Manafwa District****FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>974</b>	<b>580</b>	<b>0</b>
District Discretionary Development Equalization Grant	974	580	0
<b>Total Revenue Shares</b>	<b>974</b>	<b>580</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	974	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>974</b>	<b>0</b>	<b>0</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	974	0	974	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>974</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>0</b>	<b>974</b>	<b>0</b>	<b>974</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>974</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:566 Manafwa District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	11,200	0
District Discretionary Development Equalization Grant	12,000	11,200	0
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>11,200</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	12,000	11,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>11,200</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,754	6,872	6,331



**Vote:566 Manafwa District****FY 2020/21**

District Unconditional Grant (Non-Wage)	5,754	5,592	6,331
Locally Raised Revenues	0	1,280	0
<b>Development Revenues</b>	<b>2,027</b>	<b>789</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,027	789	0
<b>Total Revenue Shares</b>	<b>7,781</b>	<b>7,661</b>	<b>6,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,754	6,872	6,331
<b>Development Expenditure</b>			
Domestic Development	2,027	789	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,781</b>	<b>7,661</b>	<b>6,331</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,027	0	2,027	0	0	0	0	0
221002 Workshops and Seminars	0	5,754	0	0	5,754	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	6,331	0	0	6,331
<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>6,331</b>	<b>0</b>	<b>0</b>	<b>6,331</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>6,331</b>	<b>0</b>	<b>0</b>	<b>6,331</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>6,331</b>	<b>0</b>	<b>0</b>	<b>6,331</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,754</b>	<b>2,027</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>6,331</b>	<b>0</b>	<b>0</b>	<b>6,331</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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 2020/21**

N/A			
<b>Development Revenues</b>	<b>23,102</b>	<b>20,877</b>	<b>22,517</b>
District Discretionary Development Equalization Grant	23,102	20,877	22,517
<b>Total Revenue Shares</b>	<b>23,102</b>	<b>20,877</b>	<b>22,517</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	23,102	20,877	22,517
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,102</b>	<b>20,877</b>	<b>22,517</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,517	0	22,517
<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>22,517</b>	<b>0</b>	<b>22,517</b>

**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	23,102	0	23,102	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</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>23,102</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>0</b>	<b>22,517</b>	<b>0</b>	<b>22,517</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>0</b>	<b>22,517</b>	<b>0</b>	<b>22,517</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>23,102</b>	<b>0</b>	<b>0</b>	<b>22,517</b>	<b>0</b>	<b>22,517</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,128</b>
Other Transfers from Central Government	0	0	3,128
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

## Vote:566 Manafwa District

FY 2020/21

N/A			
Total Revenue Shares	0	0	3,128
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,128
<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>3,128</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 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	0	0	0	0	0	469	0	0	469
<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>469</b>	<b>0</b>	<b>0</b>	<b>469</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>469</b>	<b>0</b>	<b>0</b>	<b>469</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,659	0	0	2,659
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,659</b>	<b>0</b>	<b>0</b>	<b>2,659</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,659</b>	<b>0</b>	<b>0</b>	<b>2,659</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>3,128</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>3,128</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:566 Manafwa District****FY 2020/21**

<i>Development Revenues</i>	<b>938</b>	<b>938</b>	<b>0</b>
District Discretionary Development Equalization Grant	938	938	0
<b>Total Revenue Shares</b>	<b>938</b>	<b>938</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	938	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>938</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	938	0	938	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</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>0</b>	<b>938</b>	<b>0</b>	<b>938</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>938</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,702</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,702	0	0
<i>Development Revenues</i>	<b>7,749</b>	<b>7,712</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	7,749	7,712	6,000
<b>Total Revenue Shares</b>	<b>9,451</b>	<b>7,712</b>	<b>6,000</b>

**Vote:566 Manafwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,702	0	0
<i>Development Expenditure</i>			
Domestic Development	7,749	7,712	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,451</b>	<b>7,712</b>	<b>6,000</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	1,702	0	0	1,702	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	1,702	0	0	1,702	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,702	0	0	1,702	0	0	0	0	0
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	7,749	0	7,749	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	7,749	0	7,749	0	0	0	0	0
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	7,749	0	7,749	0	0	6,000	0	6,000
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,702	7,749	0	9,451	0	0	6,000	0	6,000
<b>Total cost of Community Based Services</b>		0	1,702	7,749	0	9,451	0	0	6,000	0	6,000

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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## Vote:566 Manafwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>6,942</b>	<b>5,357</b>	<b>6,070</b>
District Unconditional Grant (Non-Wage)	6,942	5,357	6,070
<b>Development Revenues</b>	<b>1,932</b>	<b>750</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,932	750	0
<b>Total Revenue Shares</b>	<b>8,874</b>	<b>6,107</b>	<b>6,070</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,942	5,357	6,070
<b>Development Expenditure</b>			
Domestic Development	1,932	750	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,874</b>	<b>6,107</b>	<b>6,070</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,932	0	1,932	0	0	0	0	0
221002 Workshops and Seminars	0	6,942	0	0	6,942	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	6,070	0	0	6,070
<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>6,070</b>	<b>0</b>	<b>0</b>	<b>6,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>	<b>0</b>	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>6,070</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>	<b>0</b>	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>6,070</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,942</b>	<b>1,932</b>	<b>0</b>	<b>8,874</b>	<b>0</b>	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>6,070</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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## Vote:566 Manafwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,517	21,759	12,204
District Discretionary Development Equalization Grant	23,517	21,759	12,204
Total Revenue Shares	23,517	21,759	12,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,517	21,759	12,204
External Financing	0	0	0
Total Expenditure	23,517	21,759	12,204

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,204	0	12,204
Total Cost of Output 72	0	0	0	0	0	0	0	12,204	0	12,204
018275 Non Standard Service Delivery Capital										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
312301 Cultivated Assets	0	0	22,517	0	22,517	0	0	0	0	0
Total Cost of Output 75	0	0	23,517	0	23,517	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,517	0	23,517	0	0	12,204	0	12,204
Total cost of District Production Services	0	0	23,517	0	23,517	0	0	12,204	0	12,204
Total cost of Production and Marketing	0	0	23,517	0	23,517	0	0	12,204	0	12,204

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

# Vote:566 Manafwa District

# FY 2020/21

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,397</b>
Other Transfers from Central Government	0	0	3,397
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>18,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,397
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,397</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	510	0	0	510
<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>510</b>	<b>0</b>	<b>0</b>	<b>510</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>510</b>	<b>0</b>	<b>0</b>	<b>510</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,887	0	0	2,887
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,887</b>	<b>0</b>	<b>0</b>	<b>2,887</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,887</b>	<b>0</b>	<b>0</b>	<b>2,887</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
<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>15,000</b>	<b>0</b>	<b>15,000</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>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>15,000</b>	<b>0</b>	<b>18,397</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>15,000</b>	<b>0</b>	<b>18,397</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>778</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	778	0	0
<b>Total Revenue Shares</b>	<b>778</b>	<b>0</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	778	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>778</b>	<b>0</b>	<b>0</b>

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

## Vote:566 Manafwa District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	778	0	778	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</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>0</b>	<b>778</b>	<b>0</b>	<b>778</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>778</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>6,000</b>	<b>9,718</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	9,718	0
<b>Total Revenue Shares</b>	<b>6,200</b>	<b>9,718</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	6,000	9,718	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>9,718</b>	<b>0</b>

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

## Vote:566 Manafwa District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</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

## 108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</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>200</b>	<b>6,000</b>	<b>0</b>	<b>6,200</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>200</b>	<b>6,000</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: KHABUTOOLA

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,437</b>	<b>14,831</b>	<b>14,412</b>
District Unconditional Grant (Non-Wage)	15,437	12,928	14,412
Locally Raised Revenues	0	1,903	0
<b>Development Revenues</b>	<b>4,908</b>	<b>3,884</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,908	3,884	0
<b>Total Revenue Shares</b>	<b>20,345</b>	<b>18,715</b>	<b>14,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,437	14,831	14,412
<b>Development Expenditure</b>			

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## FY 2020/21

Domestic Development	4,908	3,884	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,345</b>	<b>18,715</b>	<b>14,412</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,908	0	4,908	0	0	0	0	0
221002 Workshops and Seminars	0	15,437	0	0	15,437	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	14,412	0	0	14,412
<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>14,412</b>	<b>0</b>	<b>0</b>	<b>14,412</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>	<b>0</b>	<b>14,412</b>	<b>0</b>	<b>0</b>	<b>14,412</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>	<b>0</b>	<b>14,412</b>	<b>0</b>	<b>0</b>	<b>14,412</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,437</b>	<b>4,908</b>	<b>0</b>	<b>20,345</b>	<b>0</b>	<b>14,412</b>	<b>0</b>	<b>0</b>	<b>14,412</b>

### Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>29,232</b>	<b>66,973</b>	<b>26,917</b>
District Discretionary Development Equalization Grant	29,232	66,973	26,917
<b>Total Revenue Shares</b>	<b>29,232</b>	<b>66,973</b>	<b>26,917</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	29,232	66,973	26,917

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,232</b>	<b>66,973</b>	<b>26,917</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,917	0	26,917
<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>26,917</b>	<b>0</b>	<b>26,917</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	29,232	0	29,232	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</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>29,232</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>0</b>	<b>26,917</b>	<b>0</b>	<b>26,917</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>0</b>	<b>26,917</b>	<b>0</b>	<b>26,917</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>29,232</b>	<b>0</b>	<b>0</b>	<b>26,917</b>	<b>0</b>	<b>26,917</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,952</b>
Other Transfers from Central Government	0	0	3,952
<b>Development Revenues</b>	<b>20,703</b>	<b>0</b>	<b>37,300</b>
District Discretionary Development Equalization Grant	20,703	0	37,300
<b>Total Revenue Shares</b>	<b>20,703</b>	<b>0</b>	<b>41,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,952
<b>Development Expenditure</b>			
Domestic Development	20,703	0	37,300

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,703</b>	<b>0</b>	<b>41,252</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 2019/20					Approved Budget Estimates for FY 2020/21				
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>											
227001 Travel inland		0	0	0	0	0	0	593	0	0	593
<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>593</b>	<b>0</b>	<b>0</b>	<b>593</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>593</b>	<b>0</b>	<b>0</b>	<b>593</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	3,359	0	0	3,359
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>0</b>	<b>3,359</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>0</b>	<b>3,359</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	37,300	0	37,300
<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>37,300</b>	<b>0</b>	<b>37,300</b>
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	20,703	0	20,703	0	0	0	0	0
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</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>20,703</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>0</b>	<b>37,300</b>	<b>0</b>	<b>37,300</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>3,952</b>	<b>37,300</b>	<b>0</b>	<b>41,252</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>3,952</b>	<b>37,300</b>	<b>0</b>	<b>41,252</b>

### Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:566 Manafwa District****FY 2020/21**

<b>Development Revenues</b>	<b>6,794</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,794	0	0
<b>Total Revenue Shares</b>	<b>6,794</b>	<b>0</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	6,794	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,794</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	6,794	0	6,794	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</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>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</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>6,794</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>70</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	70	0
<b>Development Revenues</b>	<b>20,250</b>	<b>8,213</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	20,250	8,213	5,000
<b>Total Revenue Shares</b>	<b>21,750</b>	<b>8,283</b>	<b>5,000</b>

**Vote:566 Manafwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	70	0
<i>Development Expenditure</i>			
Domestic Development	20,250	8,213	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,750</b>	<b>8,283</b>	<b>5,000</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,500	0	0	1,500	0	0	0	0	0
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	20,250	0	20,250	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	20,250	0	20,250	0	0	0	0	0
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	20,250	0	20,250	0	0	5,000	0	5,000
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,500	20,250	0	21,750	0	0	5,000	0	5,000
<b>Total cost of Community Based Services</b>		0	1,500	20,250	0	21,750	0	0	5,000	0	5,000

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:566 Manafwa District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,340</b>	<b>117,283</b>	<b>277,224</b>
Locally Raised Revenues	9,335	14,529	140,657
Urban Unconditional Grant (Non-Wage)	56,065	42,049	55,627
Urban Unconditional Grant (Wage)	80,940	60,705	80,940
<b>Development Revenues</b>	<b>3,732</b>	<b>1</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,732	1	0
<b>Total Revenue Shares</b>	<b>150,072</b>	<b>117,283</b>	<b>277,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,940	60,705	80,940
Non Wage	65,400	56,578	196,284
<b>Development Expenditure</b>			
Domestic Development	3,732	1	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,072</b>	<b>117,283</b>	<b>277,224</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>										
211101 General Staff Salaries	0	0	0	0	0	80,940	0	0	0	80,940
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,732	0	3,732	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	22,859	0	0	22,859	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	541	0	0	541	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>69,132</b>	<b>80,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,940</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	80,940	0	0	0	80,940	0	0	0	0	0

**Vote:566 Manafwa District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	196,284	0	0	196,284
<b>Total Cost of Output 06</b>	<b>80,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,940</b>	<b>0</b>	<b>196,284</b>	<b>0</b>	<b>0</b>	<b>196,284</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>80,940</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>150,072</b>	<b>80,940</b>	<b>196,284</b>	<b>0</b>	<b>0</b>	<b>277,224</b>
<b>Total cost of District and Urban Administration</b>	<b>80,940</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>150,072</b>	<b>80,940</b>	<b>196,284</b>	<b>0</b>	<b>0</b>	<b>277,224</b>
<b>Total cost of Administration</b>	<b>80,940</b>	<b>65,400</b>	<b>3,732</b>	<b>0</b>	<b>150,072</b>	<b>80,940</b>	<b>196,284</b>	<b>0</b>	<b>0</b>	<b>277,224</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>9,273</b>	<b>23,950</b>	<b>10,567</b>
Urban Discretionary Development Equalization Grant	9,273	23,950	10,567
<b>Total Revenue Shares</b>	<b>9,273</b>	<b>23,950</b>	<b>10,567</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	9,273	23,950	10,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,273</b>	<b>23,950</b>	<b>10,567</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,567	0	10,567
<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>10,567</b>	<b>0</b>	<b>10,567</b>

**Vote:566 Manafwa District****FY 2020/21****018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	9,273	0	9,273	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</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>9,273</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>0</b>	<b>10,567</b>	<b>0</b>	<b>10,567</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>0</b>	<b>10,567</b>	<b>0</b>	<b>10,567</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>9,273</b>	<b>0</b>	<b>0</b>	<b>10,567</b>	<b>0</b>	<b>10,567</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,829</b>	<b>0</b>	<b>142,725</b>
Locally Raised Revenues	24,829	0	0
Other Transfers from Central Government	0	0	142,725
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>24,829</b>	<b>0</b>	<b>148,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,829	0	142,725
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,829</b>	<b>0</b>	<b>148,725</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	0	0	0	0	0	16,698	0	0	16,698
227004 Fuel, Lubricants and Oils	0	24,829	0	0	24,829	0	2,400	0	0	2,400

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228002 Maintenance - Vehicles	0	0	0	0	0	0	21,560	0	0	21,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>42,818</b>	<b>0</b>	<b>0</b>	<b>42,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>42,818</b>	<b>0</b>	<b>0</b>	<b>42,818</b>
<b>02 Lower Local Services</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>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	37,098	0	0	37,098
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>37,098</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>37,098</b>
<b>03 Capital Purchases</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>
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
<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>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>0</b>	<b>0</b>	<b>0</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>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>79,915</b>	<b>6,000</b>	<b>0</b>	<b>85,915</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>0</b>	<b>24,829</b>	<b>0</b>	<b>79,915</b>	<b>6,000</b>	<b>0</b>	<b>85,915</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>11,417</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,417	0	0
<b>Total Revenue Shares</b>	<b>11,417</b>	<b>0</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	11,417	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,417</b>	<b>0</b>	<b>0</b>

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	11,417	0	11,417	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</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>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</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>11,417</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>11,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>1,720</b>	<b>0</b>	<b>8,545</b>
Urban Discretionary Development Equalization Grant	1,720	0	8,545
<b>Total Revenue Shares</b>	<b>1,720</b>	<b>0</b>	<b>8,545</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	1,720	0	8,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,720</b>	<b>0</b>	<b>8,545</b>

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

**Vote:566 Manafwa District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,720	0	1,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,545	0	8,545
<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>8,545</b>	<b>0</b>	<b>8,545</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>8,545</b>	<b>0</b>	<b>8,545</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>8,545</b>	<b>0</b>	<b>8,545</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>8,545</b>	<b>0</b>	<b>8,545</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,180</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,180	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,180</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,180	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,180</b>	<b>0</b>	<b>0</b>

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

## Vote:566 Manafwa District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,180	0	0	1,180	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</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>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</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>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</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>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,435</b>	<b>15,641</b>	<b>73,154</b>
District Unconditional Grant (Non-Wage)	12,435	11,553	13,239
Locally Raised Revenues	0	4,088	59,915
<b>Development Revenues</b>	<b>4,504</b>	<b>1,753</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,504	1,753	0
<b>Total Revenue Shares</b>	<b>16,938</b>	<b>17,394</b>	<b>73,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,435	15,641	73,154
<b>Development Expenditure</b>			
Domestic Development	4,504	1,753	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,938</b>	<b>17,394</b>	<b>73,154</b>

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

## Vote:566 Manafwa District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,504	0	4,504	0	0	0	0	0
221002 Workshops and Seminars	0	12,435	0	0	12,435	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	73,154	0	0	73,154
<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>73,154</b>	<b>0</b>	<b>0</b>	<b>73,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>73,154</b>	<b>0</b>	<b>0</b>	<b>73,154</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>73,154</b>	<b>0</b>	<b>0</b>	<b>73,154</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,435</b>	<b>4,504</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>73,154</b>	<b>0</b>	<b>0</b>	<b>73,154</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>46,796</b>	<b>47,588</b>	<b>46,809</b>
District Discretionary Development Equalization Grant	46,796	47,588	46,809
<b>Total Revenue Shares</b>	<b>46,796</b>	<b>47,588</b>	<b>46,809</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	46,796	47,588	46,809
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,796</b>	<b>47,588</b>	<b>46,809</b>

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



**Vote:566 Manafwa District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46,809	0	46,809
312301 Cultivated Assets	0	0	46,796	0	46,796	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>0</b>	<b>46,809</b>	<b>0</b>	<b>46,809</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>0</b>	<b>46,809</b>	<b>0</b>	<b>46,809</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>0</b>	<b>46,809</b>	<b>0</b>	<b>46,809</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>46,796</b>	<b>0</b>	<b>0</b>	<b>46,809</b>	<b>0</b>	<b>46,809</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	240	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	240	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240</b>	<b>0</b>	<b>0</b>

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

**Vote:566 Manafwa District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	240	0	0	240	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</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>240</b>	<b>0</b>	<b>0</b>	<b>240</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>240</b>	<b>0</b>	<b>0</b>	<b>240</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>240</b>	<b>0</b>	<b>0</b>	<b>240</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,947</b>
Other Transfers from Central Government	0	0	3,947
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>10,500</b>
District Discretionary Development Equalization Grant	14,000	0	10,500
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>0</b>	<b>14,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,947
<b>Development Expenditure</b>			
Domestic Development	14,000	0	10,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>0</b>	<b>14,447</b>

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

**Vote:566 Manafwa District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	0	0	0	0	0	593	0	0	593
<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>593</b>	<b>0</b>	<b>0</b>	<b>593</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>593</b>	<b>0</b>	<b>0</b>	<b>593</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,354	0	0	3,354
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,354</b>	<b>0</b>	<b>0</b>	<b>3,354</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,354</b>	<b>0</b>	<b>0</b>	<b>3,354</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	10,500	0	10,500
<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>10,500</b>	<b>0</b>	<b>10,500</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</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>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>3,947</b>	<b>10,500</b>	<b>0</b>	<b>14,447</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>3,947</b>	<b>10,500</b>	<b>0</b>	<b>14,447</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,750</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,750	0	0
<b>Development Revenues</b>	<b>9,833</b>	<b>25,791</b>	<b>6,000</b>

**Vote:566 Manafwa District****FY 2020/21**

District Discretionary Development Equalization Grant	9,833	25,791	6,000
<b>Total Revenue Shares</b>	<b>11,583</b>	<b>25,791</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,750	0	0
<i>Development Expenditure</i>			
Domestic Development	9,833	25,791	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,583</b>	<b>25,791</b>	<b>6,000</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>108105 Adult Learning</b>											
227001 Travel inland		0	1,750	0	0	1,750	0	0	0	0	0
<b>Total Cost of Output 05</b>		0	1,750	0	0	1,750	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,750	0	0	1,750	0	0	0	0	0
03 Capital Purchases											
<b>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	9,833	0	9,833	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	9,833	0	9,833	0	0	0	0	0
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	9,833	0	9,833	0	0	6,000	0	6,000
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,750	9,833	0	11,583	0	0	6,000	0	6,000
<b>Total cost of Community Based Services</b>		0	1,750	9,833	0	11,583	0	0	6,000	0	6,000

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

**Vote:566 Manafwa District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,856</b>	<b>11,092</b>	<b>12,848</b>
District Unconditional Grant (Non-Wage)	13,856	11,092	12,848
<b>Development Revenues</b>	<b>4,337</b>	<b>350</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,337	350	0
<b>Total Revenue Shares</b>	<b>18,193</b>	<b>11,442</b>	<b>12,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,856	11,092	12,848
<b>Development Expenditure</b>			
Domestic Development	4,337	350	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,193</b>	<b>11,442</b>	<b>12,848</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,337	0	4,337	0	0	0	0	0
221002 Workshops and Seminars	0	13,856	0	0	13,856	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	12,848	0	0	12,848
<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>12,848</b>	<b>0</b>	<b>0</b>	<b>12,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>	<b>0</b>	<b>12,848</b>	<b>0</b>	<b>0</b>	<b>12,848</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>	<b>0</b>	<b>12,848</b>	<b>0</b>	<b>0</b>	<b>12,848</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,856</b>	<b>4,337</b>	<b>0</b>	<b>18,193</b>	<b>0</b>	<b>12,848</b>	<b>0</b>	<b>0</b>	<b>12,848</b>

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

## Vote:566 Manafwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	45,015	62,002	36,339
District Discretionary Development Equalization Grant	45,015	62,002	36,339
<b>Total Revenue Shares</b>	45,015	62,002	36,339
<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	45,015	62,002	36,339
External Financing	0	0	0
<b>Total Expenditure</b>	45,015	62,002	36,339

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,339	0	36,339
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	36,339	0	36,339
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	45,015	0	45,015	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	45,015	0	45,015	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	45,015	0	45,015	0	0	36,339	0	36,339
<b>Total cost of District Production Services</b>	0	0	45,015	0	45,015	0	0	36,339	0	36,339
<b>Total cost of Production and Marketing</b>	0	0	45,015	0	45,015	0	0	36,339	0	36,339

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:566 Manafwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,200	100	0
District Unconditional Grant (Non-Wage)	1,200	100	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,200	100	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,200	100	0

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

## 0881 Primary Healthcare

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total cost of Primary Healthcare</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total cost of Health</b>	0	1,200	0	0	1,200	0	0	0	0	0

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:566 Manafwa District****FY 2020/21**

<i>Development Revenues</i>	<b>10,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	4,000	0
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>4,000</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	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</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 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0
<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>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>10,000</b>	<b>0</b>	<b>10,000</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>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>4,161</b>
Other Transfers from Central Government	0	0	4,161
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>29,161</b>



# Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,161
<i>Development Expenditure</i>			
Domestic Development	0	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>29,161</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 2019/20					Approved Budget Estimates for FY 2020/21				
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>											
227001 Travel inland		0	0	0	0	0	0	624	0	0	624
<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>624</b>	<b>0</b>	<b>0</b>	<b>624</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>624</b>	<b>0</b>	<b>0</b>	<b>624</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	3,537	0	0	3,537
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,537</b>	<b>0</b>	<b>0</b>	<b>3,537</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,537</b>	<b>0</b>	<b>0</b>	<b>3,537</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	25,000	0	25,000
<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>25,000</b>	<b>0</b>	<b>25,000</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>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,161</b>	<b>25,000</b>	<b>0</b>	<b>29,161</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,161</b>	<b>25,000</b>	<b>0</b>	<b>29,161</b>

## Workplan : Natural Resources

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

## Vote:566 Manafwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
<b>Total Revenue Shares</b>	9,000	0	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	9,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	9,000	0	0

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	9,000	0	9,000	0	0	0	0	0

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:566 Manafwa District****FY 2020/21**

<b>Development Revenues</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	6,000	0
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>6,000</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	4,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>6,000</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</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>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>4,000</b>	<b>0</b>	<b>4,000</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>4,000</b>	<b>0</b>	<b>4,000</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>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,397</b>	<b>10,178</b>	<b>10,372</b>
District Unconditional Grant (Non-Wage)	9,397	10,178	10,372
<b>Development Revenues</b>	<b>3,456</b>	<b>28</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21**

District Discretionary Development Equalization Grant	3,456	28	0
<b>Total Revenue Shares</b>	<b>12,853</b>	<b>10,207</b>	<b>10,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,397	10,178	10,372
<i>Development Expenditure</i>			
Domestic Development	3,456	28	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,853</b>	<b>10,207</b>	<b>10,372</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,456	0	3,456	0	0	0	0	0
221002 Workshops and Seminars	0	9,397	0	0	9,397	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	10,372	0	0	10,372
<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>10,372</b>	<b>0</b>	<b>0</b>	<b>10,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>	<b>0</b>	<b>10,372</b>	<b>0</b>	<b>0</b>	<b>10,372</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>	<b>0</b>	<b>10,372</b>	<b>0</b>	<b>0</b>	<b>10,372</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,397</b>	<b>3,456</b>	<b>0</b>	<b>12,853</b>	<b>0</b>	<b>10,372</b>	<b>0</b>	<b>0</b>	<b>10,372</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	34,297	32,939	25,867

**Vote:566 Manafwa District****FY 2020/21**

District Discretionary Development Equalization Grant	34,297	32,939	25,867
<b>Total Revenue Shares</b>	<b>34,297</b>	<b>32,939</b>	<b>25,867</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	34,297	32,939	25,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,297</b>	<b>32,939</b>	<b>25,867</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,867	0	25,867
<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>25,867</b>	<b>0</b>	<b>25,867</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	34,297	0	34,297	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</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>34,297</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>0</b>	<b>25,867</b>	<b>0</b>	<b>25,867</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>0</b>	<b>25,867</b>	<b>0</b>	<b>25,867</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>34,297</b>	<b>0</b>	<b>0</b>	<b>25,867</b>	<b>0</b>	<b>25,867</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,756</b>
Other Transfers from Central Government	0	0	3,756
<i>Development Revenues</i>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	0	6,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>9,756</b>

## Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,756
<i>Development Expenditure</i>			
Domestic Development	6,000	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>9,756</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 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	563	0	0	563
<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>563</b>	<b>0</b>	<b>0</b>	<b>563</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>563</b>	<b>0</b>	<b>0</b>	<b>563</b>
02 Lower Local Services											
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	3,193	0	0	3,193
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>0</b>	<b>3,193</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>0</b>	<b>3,193</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	6,000	0	6,000
<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>6,000</b>	<b>0</b>	<b>6,000</b>
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,756</b>	<b>6,000</b>	<b>0</b>	<b>9,756</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,756</b>	<b>6,000</b>	<b>0</b>	<b>9,756</b>

**Vote:566 Manafwa District****FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	3,940	4,000	0
District Discretionary Development Equalization Grant	3,940	4,000	0
<b>Total Revenue Shares</b>	3,940	4,000	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	3,940	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,940	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,940	0	3,940	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	0	3,940	0	3,940	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	3,940	0	3,940	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	3,940	0	3,940	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	3,940	0	3,940	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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## Vote:566 Manafwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>2,760</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,760	0	0
<b>Development Revenues</b>	<b>9,960</b>	<b>17,350</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	9,960	17,350	17,000
<b>Total Revenue Shares</b>	<b>12,720</b>	<b>17,350</b>	<b>17,000</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,760	0	0
<b>Development Expenditure</b>			
Domestic Development	9,960	17,350	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,720</b>	<b>17,350</b>	<b>17,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</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>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</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	9,960	0	9,960	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
<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>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,760</b>	<b>9,960</b>	<b>0</b>	<b>12,720</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,760</b>	<b>9,960</b>	<b>0</b>	<b>12,720</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>



**Vote:566 Manafwa District****FY 2020/21****SubCounty/Town Council/Division: BUTIRU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,194</b>	<b>14,434</b>	<b>16,368</b>
District Unconditional Grant (Non-Wage)	17,194	14,283	16,368
Locally Raised Revenues	0	151	0
<b>Development Revenues</b>	<b>11,500</b>	<b>18,551</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,500	18,551	0
<b>Total Revenue Shares</b>	<b>28,694</b>	<b>32,985</b>	<b>16,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,194	14,434	16,368
<b>Development Expenditure</b>			
Domestic Development	11,500	18,551	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,694</b>	<b>32,985</b>	<b>16,368</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	11,500	0	11,500	0	0	0	0	0
221002 Workshops and Seminars	0	17,194	0	0	17,194	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21****138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	16,368	0	0	16,368
<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>16,368</b>	<b>0</b>	<b>0</b>	<b>16,368</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>	<b>0</b>	<b>16,368</b>	<b>0</b>	<b>0</b>	<b>16,368</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>	<b>0</b>	<b>16,368</b>	<b>0</b>	<b>0</b>	<b>16,368</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,194</b>	<b>11,500</b>	<b>0</b>	<b>28,694</b>	<b>0</b>	<b>16,368</b>	<b>0</b>	<b>0</b>	<b>16,368</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<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>59,149</b>	<b>57,066</b>	<b>16,463</b>
District Discretionary Development Equalization Grant	59,149	57,066	16,463
<b>Total Revenue Shares</b>	<b>59,149</b>	<b>57,066</b>	<b>16,463</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	59,149	57,066	16,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,149</b>	<b>57,066</b>	<b>16,463</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>
<b>03 Capital Purchases</b>										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,463	0	16,463
<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>16,463</b>	<b>0</b>	<b>16,463</b>

**Vote:566 Manafwa District****FY 2020/21****018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	59,149	0	59,149	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</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>59,149</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>100</b>	<b>0</b>

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

**Vote:566 Manafwa District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>8,950</b>	<b>9,649</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,950	9,649	0
<b>Total Revenue Shares</b>	<b>8,950</b>	<b>9,649</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	8,950	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,950</b>	<b>0</b>	<b>0</b>

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

**Vote:566 Manafwa District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	8,950	0	8,950	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</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>8,950</b>	<b>0</b>	<b>8,950</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>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</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>0</b>	<b>8,950</b>	<b>0</b>	<b>8,950</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,029</b>
Other Transfers from Central Government	0	0	4,029
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>62,600</b>
District Discretionary Development Equalization Grant	0	0	62,600
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>66,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,029
<b>Development Expenditure</b>			
Domestic Development	0	0	62,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>66,629</b>

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

**Vote:566 Manafwa District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	0	0	0	0	0	604	0	0	604
<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>604</b>	<b>0</b>	<b>0</b>	<b>604</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>604</b>	<b>0</b>	<b>0</b>	<b>604</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,425	0	0	3,425
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,425</b>	<b>0</b>	<b>0</b>	<b>3,425</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,425</b>	<b>0</b>	<b>0</b>	<b>3,425</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	23,000	0	23,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,600	0	14,600
<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>62,600</b>	<b>0</b>	<b>62,600</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>62,600</b>	<b>0</b>	<b>62,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,029</b>	<b>62,600</b>	<b>0</b>	<b>66,629</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,029</b>	<b>62,600</b>	<b>0</b>	<b>66,629</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>5,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,800	0	0
<b>Total Revenue Shares</b>	<b>5,800</b>	<b>0</b>	<b>0</b>

**Vote:566 Manafwa District****FY 2020/21**

<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	5,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,800	0	5,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</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>5,800</b>	<b>0</b>	<b>5,800</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>5,800</b>	<b>0</b>	<b>5,800</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>5,800</b>	<b>0</b>	<b>5,800</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>250</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	250	0	0
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>2,250</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	0

**Vote:566 Manafwa District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,250</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	250	2,000	0	2,250	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</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>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</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>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
<b>Development Revenues</b>	<b>7,200</b>	<b>9,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,200	9,300	0
<b>Total Revenue Shares</b>	<b>8,700</b>	<b>9,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	7,200	9,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,700</b>	<b>9,300</b>	<b>0</b>



**Vote:566 Manafwa District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,500	0	0	1,500	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>108172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	7,200	0	7,200	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	7,200	0	7,200	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	7,200	0	7,200	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,500	7,200	0	8,700	0	0	0	0	0
<b>Total cost of Community Based Services</b>		0	1,500	7,200	0	8,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	0	0
Urban Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	200	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			

**Vote:566 Manafwa District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138305 Project Formulation</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,219</b>	<b>56,591</b>	<b>73,392</b>
Locally Raised Revenues	0	1,527	0
Urban Unconditional Grant (Non-Wage)	26,357	19,918	26,530
Urban Unconditional Grant (Wage)	46,862	35,147	46,862
<b>Development Revenues</b>	<b>1,149</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,149	0	0
<b>Total Revenue Shares</b>	<b>74,368</b>	<b>56,591</b>	<b>73,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,862	35,147	46,862
Non Wage	26,357	21,445	26,530
<b>Development Expenditure</b>			
Domestic Development	1,149	0	0

**Vote:566 Manafwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,368</b>	<b>56,591</b>	<b>73,392</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
211101 General Staff Salaries	46,862	0	0	0	46,862	46,862	0	0	0	46,862
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,149	0	1,149	0	0	0	0	0
221002 Workshops and Seminars	0	24,557	0	0	24,557	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>	<b>46,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,862</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	26,530	0	0	26,530
<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>26,530</b>	<b>0</b>	<b>0</b>	<b>26,530</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>	<b>46,862</b>	<b>26,530</b>	<b>0</b>	<b>0</b>	<b>73,392</b>
<b>Total cost of District and Urban Administration</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>	<b>46,862</b>	<b>26,530</b>	<b>0</b>	<b>0</b>	<b>73,392</b>
<b>Total cost of Administration</b>	<b>46,862</b>	<b>26,357</b>	<b>1,149</b>	<b>0</b>	<b>74,368</b>	<b>46,862</b>	<b>26,530</b>	<b>0</b>	<b>0</b>	<b>73,392</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>15,090</b>	<b>2,244</b>
District Discretionary Development Equalization Grant	0	15,090	0
Urban Discretionary Development Equalization Grant	0	0	2,244
<b>Total Revenue Shares</b>	<b>0</b>	<b>15,090</b>	<b>2,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

# Vote:566 Manafwa District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	2,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,244</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,244	0	2,244
<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>2,244</b>	<b>0</b>	<b>2,244</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>2,244</b>	<b>0</b>	<b>2,244</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244</b>	<b>0</b>	<b>2,244</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244</b>	<b>0</b>	<b>2,244</b>

**Workplan : Health**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	500	0	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</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	500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

# Vote:566 Manafwa District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>500</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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
Other Transfers from Central Government	0	0	45,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,977</b>
Urban Discretionary Development Equalization Grant	0	0	8,977
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>53,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	45,000
<b>Development Expenditure</b>			
Domestic Development	0	0	8,977
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53,977</b>

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

**Vote:566 Manafwa District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	0	0	0	0	0	6,750	0	0	6,750
228002 Maintenance - Vehicles	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>8,750</b>	<b>0</b>	<b>0</b>	<b>8,750</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>8,750</b>	<b>0</b>	<b>0</b>	<b>8,750</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	31,575	0	0	31,575
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,575</b>	<b>0</b>	<b>0</b>	<b>31,575</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,575</b>	<b>0</b>	<b>0</b>	<b>31,575</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,977	0	8,977
<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>8,977</b>	<b>0</b>	<b>8,977</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>8,977</b>	<b>0</b>	<b>8,977</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,325</b>	<b>8,977</b>	<b>0</b>	<b>49,302</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,325</b>	<b>8,977</b>	<b>0</b>	<b>49,302</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>851</b>	<b>3,865</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	851	3,865	0
<b>Total Revenue Shares</b>	<b>851</b>	<b>3,865</b>	<b>0</b>

## Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	851	3,865	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>851</b>	<b>3,865</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	851	0	851	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>851</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>0</b>	<b>851</b>	<b>0</b>	<b>851</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>851</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,095	6,000	0
Urban Discretionary Development Equalization Grant	9,095	6,000	0
<b>Total Revenue Shares</b>	<b>9,095</b>	<b>6,000</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 2020/21**

<b>Development Expenditure</b>			
Domestic Development	9,095	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,095</b>	<b>6,000</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,095	0	9,095	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>9,095</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>9,095</b>	<b>0</b>	<b>9,095</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>9,095</b>	<b>0</b>	<b>9,095</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>9,095</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	52	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:566 Manafwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>52</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	52	0	0	52	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</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>52</b>	<b>0</b>	<b>0</b>	<b>52</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>52</b>	<b>0</b>	<b>0</b>	<b>52</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>52</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,864</b>	<b>52,649</b>	<b>66,846</b>
Locally Raised Revenues	0	2,502	0
Urban Unconditional Grant (Non-Wage)	17,705	13,279	17,687
Urban Unconditional Grant (Wage)	49,159	36,869	49,159
<b>Development Revenues</b>	<b>300</b>	<b>4,331</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	300	4,331	0
<b>Total Revenue Shares</b>	<b>67,164</b>	<b>56,981</b>	<b>66,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,159	36,869	49,159
Non Wage	17,705	15,780	17,687
<b>Development Expenditure</b>			
Domestic Development	300	4,331	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,164</b>	<b>56,981</b>	<b>66,846</b>

**Vote:566 Manafwa District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
211101 General Staff Salaries	49,159	0	0	0	49,159	49,159	0	0	0	49,159
211103 Allowances (Incl. Casuals, Temporary)	0	0	300	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	15,705	0	0	15,705	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 04</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>	<b>49,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,159</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	17,687	0	0	17,687
<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>17,687</b>	<b>0</b>	<b>0</b>	<b>17,687</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>	<b>49,159</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>66,846</b>
<b>Total cost of District and Urban Administration</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>	<b>49,159</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>66,846</b>
<b>Total cost of Administration</b>	<b>49,159</b>	<b>17,705</b>	<b>300</b>	<b>0</b>	<b>67,164</b>	<b>49,159</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>66,846</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>4,200</b>	<b>6,820</b>	<b>3,999</b>
Urban Discretionary Development Equalization Grant	4,200	6,820	3,999
<b>Total Revenue Shares</b>	<b>4,200</b>	<b>6,820</b>	<b>3,999</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	4,200	6,820	3,999

**Vote:566 Manafwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,200</b>	<b>6,820</b>	<b>3,999</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	3,099	0	3,099
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
<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>3,999</b>	<b>0</b>	<b>3,999</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	4,200	0	4,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</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>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>3,999</b>	<b>0</b>	<b>3,999</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>3,999</b>	<b>0</b>	<b>3,999</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>3,999</b>	<b>0</b>	<b>3,999</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
Other Transfers from Central Government	0	0	45,000
<b>Development Revenues</b>	<b>2,730</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	2,730	0	3,000
<b>Total Revenue Shares</b>	<b>2,730</b>	<b>0</b>	<b>48,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	45,000
<b>Development Expenditure</b>			
Domestic Development	2,730	0	3,000

**Vote:566 Manafwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,730</b>	<b>0</b>	<b>48,000</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 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,750	0	0	5,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<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>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</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>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,607	0	0	25,607
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,607</b>	<b>0</b>	<b>0</b>	<b>25,607</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,607</b>	<b>0</b>	<b>0</b>	<b>25,607</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<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>3,000</b>	<b>0</b>	<b>3,000</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,730	0	2,730	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</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>2,730</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>32,357</b>	<b>3,000</b>	<b>0</b>	<b>35,357</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>2,730</b>	<b>0</b>	<b>32,357</b>	<b>3,000</b>	<b>0</b>	<b>35,357</b>