

Vote:566 Manafwa District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	513,989	157,042	538,362
o/w Higher Local Government	477,513	128,497	337,790
o/w Lower Local Government	36,476	28,545	200,572
Discretionary Government Transfers	4,769,621	2,591,812	4,721,703
o/w Higher Local Government	3,500,950	1,818,755	3,601,738
o/w Lower Local Government	1,268,671	773,056	1,119,965
Conditional Government Transfers	15,552,448	8,249,852	19,583,928
o/w Higher Local Government	15,552,448	8,249,852	19,583,928
o/w Lower Local Government	0	0	0
Other Government Transfers	1,077,459	300,476	1,675,630
o/w Higher Local Government	1,077,459	300,476	1,360,297
o/w Lower Local Government	0	0	315,333
External Financing	40,000	48,000	920,000
o/w Higher Local Government	40,000	48,000	920,000
o/w Lower Local Government	0	0	0
Grand Total	21,953,517	11,347,182	27,439,623
o/w Higher Local Government	20,648,370	10,545,581	25,803,753
o/w Lower Local Government	1,305,147	801,601	1,635,870

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	4,198,918	2,634,442	5,723,900
o/w Higher Local Government	3,708,274	2,343,904	5,106,211
o/w Lower Local Government	490,645	290,538	617,689
Finance	283,855	88,415	253,214
o/w Higher Local Government	283,855	88,415	253,214
o/w Lower Local Government	0	0	0
Statutory Bodies	605,252	227,597	1,256,185

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

o/w Higher Local Government	605,252	227,597	1,256,185
o/w Lower Local Government	0	0	0
Production and Marketing	1,112,233	612,238	2,000,109
o/w Higher Local Government	637,136	301,559	1,297,261
o/w Lower Local Government	475,098	310,678	702,848
Health	2,439,376	1,226,390	3,490,702
o/w Higher Local Government	2,434,710	1,226,190	3,490,702
o/w Lower Local Government	4,666	200	0
Education	10,473,455	5,379,486	11,077,526
o/w Higher Local Government	10,435,705	5,365,037	11,077,526
o/w Lower Local Government	37,750	14,449	0
Roads and Engineering	753,176	402,602	873,240
o/w Higher Local Government	672,297	402,602	557,906
o/w Lower Local Government	80,879	0	315,333
Water	456,680	271,064	808,931
o/w Higher Local Government	450,880	271,064	808,931
o/w Lower Local Government	5,800	0	0
Natural Resources	840,769	101,835	1,252,054
o/w Higher Local Government	796,710	93,557	1,252,054
o/w Lower Local Government	44,058	8,278	0
Community Based Services	415,297	253,851	317,647
o/w Higher Local Government	252,738	77,293	317,647
o/w Lower Local Government	162,559	176,557	0
Planning	225,532	104,164	247,737
o/w Higher Local Government	221,840	104,164	247,737
o/w Lower Local Government	3,692	0	0
Internal Audit	82,500	24,037	63,346
o/w Higher Local Government	82,500	24,037	63,346
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	66,473	21,060	75,032
o/w Higher Local Government	66,473	21,060	75,032

Vote:566 Manafwa District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	21,953,517	11,347,182	27,439,623
<i>o/w Higher Local Government</i>	<i>20,648,370</i>	<i>10,546,481</i>	<i>25,803,753</i>
<i>o/w: Wage:</i>	<i>11,132,282</i>	<i>5,566,141</i>	<i>11,643,318</i>
<i>Non-Wage Reccurent:</i>	<i>5,515,433</i>	<i>2,699,829</i>	<i>7,795,894</i>
<i>Domestic Devt:</i>	<i>3,960,654</i>	<i>2,232,511</i>	<i>5,444,541</i>
<i>External Financing:</i>	<i>40,000</i>	<i>48,000</i>	<i>920,000</i>
<i>o/w Lower Local Government</i>	<i>1,305,147</i>	<i>800,701</i>	<i>1,635,870</i>
<i>o/w: Wage:</i>	<i>176,961</i>	<i>88,480</i>	<i>176,961</i>
<i>Non-Wage Reccurent:</i>	<i>301,907</i>	<i>162,275</i>	<i>756,061</i>
<i>Domestic Devt:</i>	<i>826,279</i>	<i>549,945</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	513,989	157,042	538,362
Advertisements/Bill Boards	3,500	0	6,500
Agency Fees	8,000	0	25,239
Application Fees	2,000	1,379	0
Business licenses	22,000	3,007	48,850
Court fines and Penalties - private	0	0	4,100
Ground rent	12,423	3,222	39,800
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
2a. Discretionary Government Transfers	4,769,621	2,591,812	4,721,703
District Discretionary Development Equalization Grant	1,197,038	798,025	1,130,108
District Unconditional Grant (Non-Wage)	807,401	403,700	828,531
District Unconditional Grant (Wage)	2,442,928	1,221,464	2,442,928
Urban Discretionary Development Equalization Grant	44,967	29,978	43,332
Urban Unconditional Grant (Non-Wage)	100,327	50,163	99,843
Urban Unconditional Grant (Wage)	176,961	88,480	176,961
2b. Conditional Government Transfer	15,552,448	8,249,852	19,583,928
Sector Conditional Grant (Wage)	8,689,355	4,344,677	9,200,390
Sector Conditional Grant (Non-Wage)	1,915,280	708,314	2,331,634
Sector Development Grant	2,911,877	1,941,251	3,896,146
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	245,181	245,181	1,235,857
Salary arrears (Budgeting)	223,500	223,500	28,483
Pension for Local Governments	1,014,358	507,179	1,278,737
Gratuity for Local Governments	533,095	266,548	1,592,878
2c. Other Government Transfer	1,077,459	300,476	1,675,630

Vote:566 Manafwa District

FY 2020/21

Northern Uganda Social Action Fund (NUSAF)	613,249	0	1,058,000
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	464,210	300,476	577,630
Results Based Financing (RBF)	0	0	25,000
3. External Financing	40,000	48,000	920,000
United Nations Development Programme (UNDP)	40,000	48,000	0
United Nations Children Fund (UNICEF)	0	0	250,000
Global Fund for HIV, TB & Malaria	0	0	150,000
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
Total Revenues shares	21,953,517	11,347,182	27,439,623

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,666,701	2,316,182	5,059,152
District Unconditional Grant (Non-Wage)	73,076	35,938	116,676
District Unconditional Grant (Wage)	1,434,251	969,295	703,241
General Public Service Pension Arrears (Budgeting)	245,181	245,181	1,235,857
Gratuity for Local Governments	533,095	266,548	1,592,878
Locally Raised Revenues	143,239	68,541	103,280
Pension for Local Governments	1,014,358	507,179	1,278,737
Salary arrears (Budgeting)	223,500	223,500	28,483
Development Revenues	41,573	27,723	47,059
District Discretionary Development Equalization Grant	41,573	27,723	47,059
Total Revenues shares	3,708,274	2,343,904	5,106,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,434,251	969,295	703,241
Non Wage	2,232,450	1,259,830	4,355,912
Development Expenditure			
Domestic Development	41,573	27,713	47,059
External Financing	0	0	0
Total Expenditure	3,708,274	2,256,838	5,106,211

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

1381 District and Urban Administration

Vote:566 Manafwa District

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,434,251	0	0	0	1,434,251	703,241	0	0	0	703,241
211103 Allowances (Incl. Casuals, Temporary)	0	6,900	0	0	6,900	0	10,046	0	0	10,046
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	6,400	0	0	6,400
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	19,280	0	0	19,280
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	12,020	0	0	12,020	0	14,000	0	0	14,000
282102 Fines and Penalties/ Court wards	0	40,900	0	0	40,900	0	65,080	0	0	65,080
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
Total Cost of output138101	1,434,251	2,159,969	0	0	3,594,221	703,241	4,293,126	0	0	4,996,366
138102 Human Resource Management Services										
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

Vote:566 Manafwa District

FY 2020/21

Total Cost of output138102	0	14,000	0	0	14,000	0	16,206	0	0	16,206
138103 Capacity Building for HLG										
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
Total Cost of output138103	0	0	41,573	0	41,573	0	0	47,059	0	47,059
138104 Supervision of Sub County programme implementation										
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
Total Cost of output138104	0	12,000	0	0	12,000	0	10,000	0	0	10,000
138105 Public Information Dissemination										
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	2,000	0	0	2,000
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	3,000	0	0	3,000
Total Cost of output138105	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138106 Office Support services										
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	2,804	0	0	2,804
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138106	0	7,544	0	0	7,544	0	2,804	0	0	2,804
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138108	0	1,000	0	0	1,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
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
Total Cost of output138109	0	7,076	0	0	7,076	0	7,076	0	0	7,076
138111 Records Management Services										
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	0	0	0	0

Vote:566 Manafwa District

FY 2020/21

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	1,000	0	0	1,000
Total Cost of output138111	0	4,000	0	0	4,000	0	3,620	0	0	3,620
138112 Information collection and management										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
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	2,500	0	0	2,500
Total Cost of output138112	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138113 Procurement Services										
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
Total Cost of output138113	0	18,860	0	0	18,860	0	13,080	0	0	13,080
Total Cost of Higher LG Services	1,434,251	2,232,450	41,573	0	3,708,274	703,241	4,355,912	47,059	0	5,106,211
Total cost of District and Urban Administration	1,434,251	2,232,450	41,573	0	3,708,274	703,241	4,355,912	47,059	0	5,106,211
Total cost of Administration	1,434,251	2,232,450	41,573	0	3,708,274	703,241	4,355,912	47,059	0	5,106,211

Vote:566 Manafwa District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,855	88,415	253,214
District Unconditional Grant (Non-Wage)	68,086	38,523	50,640
District Unconditional Grant (Wage)	152,450	38,112	181,614
Locally Raised Revenues	63,320	11,780	20,960
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	283,855	88,415	253,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,450	38,050	181,614
Non Wage	131,406	50,303	71,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	283,855	88,352	253,214

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	152,450	0	0	0	152,450	181,614	0	0	0	181,614
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	0	0	0	0
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	3,500	0	0	3,500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000

Vote:566 Manafwa District

FY 2020/21

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	4,668	0	0	4,668
227004 Fuel, Lubricants and Oils	0	14,263	0	0	14,263	0	11,392	0	0	11,392
228004 Maintenance – Other	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of output148101	152,450	43,187	0	0	195,637	181,614	29,420	0	0	211,034

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	4,640	0	0	4,640
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148102	0	9,810	0	0	9,810	0	8,640	0	0	8,640

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,760	0	0	3,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
Total Cost of output148103	0	15,000	0	0	15,000	0	4,000	0	0	4,000

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	4,000	0	0	4,000
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	2,000	0	0	2,000
Total Cost of output148104	0	30,546	0	0	30,546	0	6,000	0	0	6,000

148105 LG Accounting Services

227001 Travel inland	0	2,863	0	0	2,863	0	4,000	0	0	4,000
Total Cost of output148105	0	2,863	0	0	2,863	0	4,000	0	0	4,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,540	0	0	5,540
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	14,000	0	0	14,000
Total Cost of output148106	0	30,000	0	0	30,000	0	19,540	0	0	19,540

Vote:566 Manafwa District

FY 2020/21

Total Cost of Higher LG Services	152,450	131,406	0	0	283,855	181,614	71,600	0	0	253,214
Total cost of Financial Management and Accountability(LG)	152,450	131,406	0	0	283,855	181,614	71,600	0	0	253,214
Total cost of Finance	152,450	131,406	0	0	283,855	181,614	71,600	0	0	253,214

Vote:566 Manafwa District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,252	227,597	1,256,185
District Unconditional Grant (Non-Wage)	379,848	191,693	385,216
District Unconditional Grant (Wage)	44,339	11,085	744,888
Locally Raised Revenues	181,065	24,820	126,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	605,252	227,597	1,256,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,339	10,708	744,888
Non Wage	560,913	158,981	511,296
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	605,252	169,689	1,256,185

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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	316,700	0	0	316,700
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	22,240	0	0	22,240
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	0	0	0	0

Vote:566 Manafwa District

FY 2020/21

Total Cost of output138201	44,339	379,861	0	0	424,200	0	343,500	0	0	343,500
138202 LG Procurement Management Services										
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
Total Cost of output138202	0	5,000	0	0	5,000	0	4,000	0	0	4,000
138203 LG Staff Recruitment Services										
211101 General Staff Salaries	0	0	0	0	0	744,888	0	0	0	744,888
211103 Allowances (Incl. Casuals, Temporary)	0	15,372	0	0	15,372	0	21,500	0	0	21,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138203	0	39,372	0	0	39,372	744,888	34,040	0	0	778,929
138204 LG Land Management Services										
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
Total Cost of output138204	0	6,000	0	0	6,000	0	4,620	0	0	4,620
138205 LG Financial Accountability										
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
Total Cost of output138205	0	17,000	0	0	17,000	0	13,320	0	0	13,320
138206 LG Political and executive oversight										
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
Total Cost of output138206	0	71,980	0	0	71,980	0	86,616	0	0	86,616
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	41,700	0	0	41,700	0	25,200	0	0	25,200
Total Cost of output138207	0	41,700	0	0	41,700	0	25,200	0	0	25,200
Total Cost of Higher LG Services	44,339	560,913	0	0	605,252	744,888	511,296	0	0	1,256,185
Total cost of Local Statutory Bodies	44,339	560,913	0	0	605,252	744,888	511,296	0	0	1,256,185
Total cost of Statutory Bodies	44,339	560,913	0	0	605,252	744,888	511,296	0	0	1,256,185

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	469,533	189,824	560,154
District Unconditional Grant (Non-Wage)	3,000	1,500	1,000
District Unconditional Grant (Wage)	170,292	42,573	90,000
Locally Raised Revenues	5,500	381	1,080
Sector Conditional Grant (Non-Wage)	180,091	90,045	167,274
Sector Conditional Grant (Wage)	110,650	55,325	300,800
Development Revenues	167,603	111,735	737,108
Sector Development Grant	167,603	111,735	737,108
Total Revenues shares	637,136	301,559	1,297,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	280,942	97,694	390,800
Non Wage	188,591	66,779	169,354
Development Expenditure			
Domestic Development	167,603	3,800	737,108
External Financing	0	0	0
Total Expenditure	637,136	168,274	1,297,261

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
018101 Extension Worker Services										
211101 General Staff Salaries	110,650	0	0	0	110,650	390,800	0	0	0	390,800
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
Total Cost of output018101	110,650	112,015	0	0	222,665	390,800	93,703	0	0	484,503
Total Cost of Higher LG Services	110,650	112,015	0	0	222,665	390,800	93,703	0	0	484,503
Total cost of Agricultural Extension Services	110,650	112,015	0	0	222,665	390,800	93,703	0	0	484,503

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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
Total Cost of output018203	0	8,500	0	0	8,500	0	8,500	0	0	8,500

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	400	0	0	400
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	1,940	0	0	1,940
Total Cost of output018204	0	7,000	0	0	7,000	0	7,000	0	0	7,000

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	400	0	0	400
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

Vote:566 Manafwa District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	2,496	0	0	2,496
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output018205	0	8,500	0	0	8,500	0	8,500	0	0	8,500

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
Total Cost of output018206	0	6,000	0	0	6,000	0	6,000	0	0	6,000

018210 Vermin Control Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018210	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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
Total Cost of output018212	170,292	45,576	0	0	215,868	0	44,651	0	0	44,651
Total Cost of Higher LG Services	170,292	76,576	0	0	246,868	0	75,651	0	0	75,651

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	28,308	0	28,308
---	---	---	---	---	---	---	---	--------	---	--------

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				28,308	
LCII: BUBULO WARD	District H/Q	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	13,308					
LCII: BUBULO WARD	District H/Q	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	6,000					
LCII: BUBULO WARD	District H/Q	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	9,000					
312101 Non-Residential Buildings	0	0	0	0	0	0	86,050	0	86,050
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				86,050	
LCII: BUBULO WARD	Bumulyanyuma	Building Construction - General Construction Works-227	Source: Sector Development Grant	86,050					
312104 Other Structures	0	0	0	0	0	0	274,500	0	274,500
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				274,500	
LCII: BUBULO WARD	District H/Q	Construction Services - Valley Dams-414	Source: Sector Development Grant	12,000					
LCII: BUBULO WARD	District H/Q	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	262,500					
312202 Machinery and Equipment	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				14,000	
LCII: BUBULO WARD	District H/Q	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	6,000					
LCII: BUBULO WARD	District H/Q	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	8,000					
312212 Medical Equipment	0	0	0	0	0	0	20,950	0	20,950
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				20,950	
LCII: BUBULO WARD	District H/Q	Machinery and Equipment - Consumables-1027	Source: Sector Development Grant	13,950					

Vote:566 Manafwa District

FY 2020/21

LCII: BUBULO WARD	District H/Q	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant	7,000						
312213 ICT Equipment	0	0	21,203	0	21,203	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	93,500	0	93,500
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO								93,500
LCII: BUBULO WARD	District H/Q	Cultivated Assets - Cattle-420	Source: Sector Development Grant	87,500						
LCII: BUBULO WARD	District H/Q	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	6,000						
Total Cost of output018272	0	0	31,203	0	31,203	0	0	517,308	0	517,308
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	119,800	0	119,800
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO								119,800
LCII: BUBULO WARD	Production H/Q	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	51,000						
LCII: BUBULO WARD	Production H/Qs	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant	13,490						
LCII: BUBULO WARD	Production H/Qs	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	19,900						
LCII: BUBULO WARD	Production H/Qs	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	8,470						
LCII: BUBULO WARD	Production H/Qs	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Sector Development Grant	8,400						
LCII: BUBULO WARD	Production H/Qs	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	18,540						
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				100,000		
<i>LCII: BUBULO WARD</i>		<i>Production H/Qs</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>100,000</i>		
312301 Cultivated Assets	0	0	84,400	0	84,400	0	0	0	0	0
Total Cost of output018275	0	0	84,400	0	84,400	0	0	219,800	0	219,800
018280 Valley dam construction										
281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018280	0	0	15,000	0	15,000	0	0	0	0	0
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
Total Cost of output018284	0	0	7,000	0	7,000	0	0	0	0	0
018285 Crop marketing facility construction										
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output018285	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	167,603	0	167,603	0	0	737,108	0	737,108
Total cost of District Production Services	170,292	76,576	167,603	0	414,470	0	75,651	737,108	0	812,758
Total cost of Production and Marketing	280,942	188,591	167,603	0	637,136	390,800	169,354	737,108	0	1,297,261

Vote:566 Manafwa District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,362,769	1,178,229	2,451,819
District Unconditional Grant (Non-Wage)	6,000	2,945	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	79,654	232,040
Sector Conditional Grant (Wage)	2,185,960	1,092,980	2,185,960
Development Revenues	71,941	47,961	1,038,883
District Discretionary Development Equalization Grant	43,120	28,747	30,000
External Financing	0	0	920,000
Sector Development Grant	28,821	19,214	88,883
Total Revenues shares	2,434,710	1,226,190	3,490,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,185,960	1,092,927	2,185,960
Non Wage	176,809	79,559	265,860
Development Expenditure			
Domestic Development	71,941	400	118,883
External Financing	0	0	920,000
Total Expenditure	2,434,710	1,172,886	3,490,702

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0	3,481	0	0	3,481
Total Cost of output088101	0	0	0	0	0	0	3,481	0	0	3,481

Vote:566 Manafwa District

FY 2020/21

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
Total Cost of output088106	2,185,960	0	0	0	2,185,960	0	25,000	0	0	25,000
Total Cost of Higher LG Services	2,185,960	0	0	0	2,185,960	0	28,481	0	0	28,481

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	12,553	0	0	12,553	0	20,761	0	0	20,761
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: MANAFWA TOWN COUNCIL County: BUBULO **5,190**

LCII: BUBULO WARD BUBULO Source: Sector Conditional Grant (Non-Wage) 5,190
HEALTH
CENTRE II

Total for LCIII: BUTIRU County: BUBULO **15,571**

LCII: BUMAGAMBO Butiru Chrisco Source: Sector Conditional Grant (Non-Wage) 10,381
HC III

LCII: BUMAGAMBO Butiru Holy Source: Sector Conditional Grant (Non-Wage) 5,190
Family

Total Cost of output088153	0	12,553	0	0	12,553	0	20,761	0	0	20,761
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	118,317	0	0	118,317	0	176,472	0	0	176,472
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: BUWAGOGO County: BUBULO **20,761**

LCII: BUKEWA Bukewa HCIII Source: Sector Conditional Grant (Non-Wage) 20,761

Total for LCIII: BUKHOFU County: BUBULO **10,381**

LCII: BUKHOFU Ikaali HCII Source: Sector Conditional Grant (Non-Wage) 10,381

Total for LCIII: KAATO County: BUBULO **20,761**

LCII: BUKIMANAYI BukimanayiHCII Source: Sector Conditional Grant (Non-Wage) 20,761
I

Total for LCIII: MANAFWA TOWN COUNCIL County: BUBULO **41,523**

LCII: BUBULO WARD Bubulo HCIV Source: Sector Conditional Grant (Non-Wage) 41,523

Total for LCIII: BUGOBERO County: BUBULO **41,523**

LCII: BUGOBERO TOWN Bugobero HCIV Source: Sector Conditional Grant (Non-Wage) 41,523
BOARD

Total for LCIII: BUSUKUYA County: BUBULO **20,761**

LCII: BUFUMBULA Lwanjusi HCIII Source: Sector Conditional Grant (Non-Wage) 20,761

Total for LCIII: BUTIRU County: BUBULO **20,761**

LCII: BUMAGAMBO Butiru HCIII Source: Sector Conditional Grant (Non-Wage) 20,761

Total Cost of output088154	0	118,317	0	0	118,317	0	176,472	0	0	176,472
-----------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	130,870	0	0	130,870	0	197,234	0	0	197,234
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

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	920,000	920,000
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							770,000
LCII: BUBULO WARD	bumulyanyima	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing						250,000
LCII: BUBULO WARD	BUMULYANYUMA	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing						520,000
Total Cost of output088175	0	0	0	0	0	0	0	0	920,000	920,000
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
Total Cost of output088181	0	0	29,807	0	29,807	0	0	84,439	0	84,439
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	27,595	0	27,595	0	0	30,000	0	30,000

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				30,000		
<i>LCII: BUBULO WARD</i>		<i>Bumulyanyuma</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>		
Total Cost of output088185	0	0	27,595	0	27,595	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	57,402	0	57,402	0	0	118,883	920,000	1,038,883
Total cost of Primary Healthcare	2,185,960	130,870	57,402	0	2,374,232	0	225,714	118,883	920,000	1,264,597

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	2,898	0	0	2,898
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,640	0	0	3,640	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	3,000	0	0	3,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	14,743	0	0	14,743	0	11,635	0	0	11,635
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400	0	4,292	0	0	4,292
228002 Maintenance - Vehicles	0	4,180	0	0	4,180	0	7,700	0	0	7,700
Total Cost of output088301	0	45,939	0	0	45,939	2,185,960	40,145	0	0	2,226,105
Total Cost of Higher LG Services	0	45,939	0	0	45,939	2,185,960	40,145	0	0	2,226,105

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

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
Total Cost of output088372	0	0	14,539	0	14,539	0	0	0	0	0
Total Cost of Capital Purchases	0	0	14,539	0	14,539	0	0	0	0	0
Total cost of Health Management and Supervision	0	45,939	14,539	0	60,478	2,185,960	40,145	0	0	2,226,105
Total cost of Health	2,185,960	176,809	71,941	0	2,434,710	2,185,960	265,860	118,883	920,000	3,490,702

Vote:566 Manafwa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,955,876	3,711,818	8,596,912
District Unconditional Grant (Non-Wage)	12,000	3,000	8,240
District Unconditional Grant (Wage)	49,677	12,419	49,677
Locally Raised Revenues	5,500	1,375	4,000
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,495,954	498,651	1,806,365
Sector Conditional Grant (Wage)	6,392,745	3,196,372	6,713,630
Development Revenues	2,479,829	1,653,219	2,480,614
District Discretionary Development Equalization Grant	105,600	70,400	80,016
Sector Development Grant	2,374,229	1,582,819	2,400,598
Total Revenues shares	10,435,705	5,365,037	11,077,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,442,422	3,208,390	6,763,307
Non Wage	1,513,454	503,026	1,833,605
Development Expenditure			
Domestic Development	2,479,829	9,118	2,480,614
External Financing	0	0	0
Total Expenditure	10,435,705	3,720,534	11,077,526

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078102 Primary Teaching Services										
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

Vote:566 Manafwa District

FY 2020/21

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	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	556,194	0	0	556,194	0	590,202	0	0	590,202

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

Total for LCIII: BUWAGOGO	County: BUBULO	26,046
LCII: BUWAGOGO	BUKEWA P.S. Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: BUWAGOGO	BUWAGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: SHYAMUKUNGA	SHYAMUNKUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,998
Total for LCIII: SIBANGA	County: BUBULO	40,620
LCII: BULAKO	BULAKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: BULAKO	KIMALULI P.S. Source: Sector Conditional Grant (Non-Wage)	12,510
LCII: BULAKO	NAMUKHONGE P.S. Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: BUWASYEBA	WATAKHUNA P.S. Source: Sector Conditional Grant (Non-Wage)	11,418
Total for LCIII: WESSWA	County: BUBULO	26,742
LCII: BUNGOOLO	BUNGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: BUTOOTO	BUBUKANZA P.S. Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: BUTOOTO	BUTOOTO P.S. Source: Sector Conditional Grant (Non-Wage)	13,746
Total for LCIII: BUKUSU	County: BUBULO	30,108
LCII: BUNYINZA	KIKWETSI P.S. Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: BUNYINZA	MAKHAKHALA P.S. Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: BUNYINZA	NAMBALE P.S. Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: KAYOMBE	KAYOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	10,542
Total for LCIII: NALONDO	County: BUBULO	25,338
LCII: BUMULEKWA	NALONDO BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	10,722
LCII: BUMULEKWA	WANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: BUTSEMA	KITSI UPLAND P.S. Source: Sector Conditional Grant (Non-Wage)	6,594
Total for LCIII: BUTTA	County: BUBULO	10,230
LCII: TOMA-BUTTA	TOOMA-BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	10,230
Total for LCIII: BUKHOFU	County: BUBULO	30,822
LCII: BUKHOFU	BUKIBOLI P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: BUKHOFU	IKAALI P.S. Source: Sector Conditional Grant (Non-Wage)	13,782
LCII: NAMALOKO	BUKHOFU P.S. Source: Sector Conditional Grant (Non-Wage)	8,142
Total for LCIII: KAATO	County: BUBULO	14,964
LCII: BUKIMANAYI	BUTUWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: BUKIMANAYI	SIGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,414

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

Total for LCIII: SISUNI	County: BUBULO	17,508
LCII: MAKENYA	MAKENYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: SISUNI	SISUNI P.S. Source: Sector Conditional Grant (Non-Wage)	10,134
Total for LCIII: KHABUTOOLA	County: BUBULO	56,820
LCII: BUGOBERO	NANGALWE P.S. Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: BUGOBERO	SIKUSI P.S. Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: BUNANGABO	BUMUFUNI P.S. Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: BUNANGABO	BUNANGABO P.S. Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: BUNANGABO	SIBANGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: KHABUTOOLA	KHABUTOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	14,886
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO	57,786
LCII: BUBULO WARD	BUBULO MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: BUBULO WARD	NANYONTSO P.S. Source: Sector Conditional Grant (Non-Wage)	11,598
LCII: BUBWAYA WARD	BUBWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: BUBWAYA WARD	BUMUKOYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: BUBWAYA WARD	BUMWANGU P.S. Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: BUMWANGU WARD	BWIRUSA P.S. Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: MAYENZE WARD	MAYENZE P.S. Source: Sector Conditional Grant (Non-Wage)	8,550
Total for LCIII: BUGOBERO	County: BUBULO	28,470
LCII: BUGOBERO TOWN BOARD	BUWAKORO P.S. Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: BUMASOKHO	BUMASOKHO P.S. Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: KIWATA	KIWATA P.S. Source: Sector Conditional Grant (Non-Wage)	11,598
Total for LCIII: BUSUKUYA	County: BUBULO	48,408
LCII: LWANJUSI	LWANJUSI P.S. Source: Sector Conditional Grant (Non-Wage)	14,430
LCII: MASAKA TOWN BOARD	BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	16,842
LCII: PUWA	SAAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: SISANTSA	KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
Total for LCIII: BUTIRU	County: BUBULO	39,258
LCII: BUMAGAMBO	LWEMUNA P.S. Source: Sector Conditional Grant (Non-Wage)	14,526
LCII: BUTIRU TOWN BOARD	BUTIRU DEMO P.S. Source: Sector Conditional Grant (Non-Wage)	16,482
LCII: BUTIRU TOWN BOARD	KHOLOMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,250

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: BUWANGANI TOWN COUNCIL					County: BUBULO					41,664	
LCII: Buwangani Town Board					BUKHONE P.S.		Source: Sector Conditional Grant (Non-Wage)			4,074	
LCII: Buwangani Town Board					BUKITUTU P/S		Source: Sector Conditional Grant (Non-Wage)			7,662	
LCII: Buwangani Town Board					SHISENWE P.S.		Source: Sector Conditional Grant (Non-Wage)			5,862	
LCII: Buwangani Town Board					ST. JOHN BOSCO SHIKHUYU P.S.		Source: Sector Conditional Grant (Non-Wage)			24,066	
Total for LCIII: Missing Subcounty					County: Missing County					95,418	
LCII: Missing Parish					BUKHADALA P.S.		Source: Sector Conditional Grant (Non-Wage)			11,238	
LCII: Missing Parish					BUNABUTSALE P.S.		Source: Sector Conditional Grant (Non-Wage)			7,254	
LCII: Missing Parish					BUNYINZA P.S.		Source: Sector Conditional Grant (Non-Wage)			15,918	
LCII: Missing Parish					BUSUMBU P.S.		Source: Sector Conditional Grant (Non-Wage)			13,422	
LCII: Missing Parish					BUWESSWA P.S.		Source: Sector Conditional Grant (Non-Wage)			8,646	
LCII: Missing Parish					KHATSONGA P.S.		Source: Sector Conditional Grant (Non-Wage)			7,662	
LCII: Missing Parish					LYAMBOGO P.S.		Source: Sector Conditional Grant (Non-Wage)			9,114	
LCII: Missing Parish					MAEFE P.S.		Source: Sector Conditional Grant (Non-Wage)			8,310	
LCII: Missing Parish					NAKHUPA P.S		Source: Sector Conditional Grant (Non-Wage)			13,854	
Total Cost of output078151		0	556,194	0	0	556,194	0	590,202	0	0	590,202
Total Cost of Lower Local Services		0	556,194	0	0	556,194	0	590,202	0	0	590,202
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 Bubukanza 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

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: BUKUSU			County: BUBULO						25,000		
LCII: BUKOMA	5 stance lined pit latrine at Kayombe P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						25,000		
Total for LCIII: KHABUTOOLA			County: BUBULO						25,000		
LCII: BUNANGABO	5 stance lined pit latrine at Sikusi P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						25,000		
Total for LCIII: BUTIRU			County: BUBULO						25,000		
LCII: BUMAGAMBO	5 stance lined pit latrine at Kholomo P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						25,000		
Total Cost of output078181		0	0	160,000	0	160,000	0	0	75,000	0	75,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	11,520	0	11,520	0	0	24,000	0	24,000
Total for LCIII: WESSWA			County: BUBULO						6,000		
LCII: BUBUKANZA	3 seater desks to Bubukanza P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						6,000		
Total for LCIII: BUKHOFU			County: BUBULO						6,000		
LCII: BUKHOFU	3 seater desks to Bukhofu P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						6,000		
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO						6,000		
LCII: BUBULO WARD	3 seater desks to Bwirusa P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						6,000		
Total for LCIII: BUGOBERO			County: BUBULO						6,000		
LCII: KIWATA	3 seater desks to Kiwata P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						6,000		
Total Cost of output078183		0	0	11,520	0	11,520	0	0	24,000	0	24,000
Total Cost of Capital Purchases		0	0	331,120	0	331,120	0	0	249,000	0	249,000
Total cost of Pre-Primary and Primary Education		5,096,122	576,194	331,120	0	6,003,436	5,312,861	590,202	249,000	0	6,152,063

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,264,785	0	0	0	1,264,785	1,400,769	0	0	0	1,400,769

Vote:566 Manafwa District

FY 2020/21

Total Cost of output078201		1,264,785	0	0	0	1,264,785	1,400,769	0	0	0	1,400,769	
Total Cost of Higher LG Services		1,264,785	0	0	0	1,264,785	1,400,769	0	0	0	1,400,769	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078251 Secondary Capitation(USE)(LLS)												
263367 Sector Conditional Grant (Non-Wage)		0	766,506	0	0	766,506	0	769,230	0	0	769,230	
Total for LCIII: SIBANGA			County: BUBULO							137,940		
LCII: BUWASYEBA			KIMALULI		Source: Sector Conditional Grant (Non-Wage)					137,940		
			HIGH									
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							137,544		
LCII: MAYENZE WARD			BUGOBERO H.S		Source: Sector Conditional Grant (Non-Wage)					137,544		
Total for LCIII: BUGOBERO			County: BUBULO							54,615		
LCII: BUNEFULE			BUTIRU		Source: Sector Conditional Grant (Non-Wage)					54,615		
			MODEL COMP. S.S									
Total for LCIII: BUSUKUYA			County: BUBULO							172,425		
LCII: MASAKA TOWN BOARD			BUBULO S.S		Source: Sector Conditional Grant (Non-Wage)					172,425		
Total for LCIII: BUTIRU			County: BUBULO							111,936		
LCII: BUTIRU TOWN BOARD			BUWESSWA S.S		Source: Sector Conditional Grant (Non-Wage)					111,936		
Total for LCIII: Missing Subcounty			County: Missing County							154,770		
LCII: Missing Parish			BUNYINZA		Source: Sector Conditional Grant (Non-Wage)					68,640		
			C.O.U									
			ALLIANCE									
			COLLEGE									
LCII: Missing Parish			Butiru S.S		Source: Sector Conditional Grant (Non-Wage)					86,130		
Total Cost of output078251		0	766,506	0	0	766,506	0	769,230	0	0	769,230	
Total Cost of Lower Local Services		0	766,506	0	0	766,506	0	769,230	0	0	769,230	
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	

Vote:566 Manafwa District

FY 2020/21

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

Total Cost of Capital Purchases 0 0 2,148,709 0 2,148,709 0 0 2,206,229 0 2,206,229

Total cost of Secondary Education 1,264,785 766,506 2,148,709 0 4,180,000 1,400,769 769,230 2,206,229 0 4,376,228

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078301 Tertiary Education Services

211101 General Staff Salaries	31,838	0	0	0	31,838	0	0	0	0	0
-------------------------------	--------	---	---	---	--------	---	---	---	---	---

Total Cost of output078301 31,838 0 0 0 31,838 0 0 0 0 0

Total Cost of Higher LG Services 31,838 0 0 0 31,838 0 0 0 0 0

Total cost of Skills Development 31,838 0 0 0 31,838 0 0 0 0 0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

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	33,848	0	0	33,848
----------------------	---	--------	---	---	--------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
----------------------------------	---	---	---	---	---	---	-------	---	---	-------

Total Cost of output078401 0 47,328 0 0 47,328 0 46,848 0 0 46,848

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	80,000	0	0	80,000
----------------------	---	-------	---	---	-------	---	--------	---	---	--------

Total Cost of output078403 0 60,000 0 0 60,000 0 80,000 0 0 80,000

078405 Education Management Services

211101 General Staff Salaries	49,677	0	0	0	49,677	49,677	0	0	0	49,677
-------------------------------	--------	---	---	---	--------	--------	---	---	---	--------

221002 Workshops and Seminars	0	41,265	0	0	41,265	0	14,000	0	0	14,000
-------------------------------	---	--------	---	---	--------	---	--------	---	---	--------

221009 Welfare and Entertainment	0	461	0	0	461	0	3,240	0	0	3,240
----------------------------------	---	-----	---	---	-----	---	-------	---	---	-------

Vote:566 Manafwa District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	21,700	0	0	21,700	0	45,085	0	0	45,085
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
228004 Maintenance – Other	0	0	0	0	0	0	250,000	0	0	250,000
Total Cost of output078405	49,677	63,426	0	0	113,103	49,677	343,325	0	0	393,002
Total Cost of Higher LG Services	49,677	170,754	0	0	220,431	49,677	470,173	0	0	519,850

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,369	0	10,369
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **10,369**

LCII: BUBULO WARD HQTRS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 10,369

312104 Other Structures	0	0	0	0	0	0	0	15,016	0	15,016
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **15,016**

LCII: BUBULO WARD ?Payment of SDG Retentions Construction Services - Civil Works-392 Source: Sector Development Grant 10,000

LCII: BUBULO WARD Payment of DDEG Retentions Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 5,016

Total Cost of output078472	0	0	0	0	0	0	0	25,385	0	25,385
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,385	0	25,385
--	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Total cost of Education & Sports Management and Inspection	49,677	170,754	0	0	220,431	49,677	470,173	25,385	0	545,235
---	---------------	----------------	----------	----------	----------------	---------------	----------------	---------------	----------	----------------

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078501	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	6,442,422	1,513,454	2,479,829	0	10,435,705	6,763,307	1,833,605	2,480,614	0	11,077,526

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	553,547	323,435	351,978
District Unconditional Grant (Non-Wage)	2,500	1,250	500
District Unconditional Grant (Wage)	85,337	21,334	88,182
Locally Raised Revenues	1,500	375	1,000
Other Transfers from Central Government	464,210	300,476	262,297
Development Revenues	118,750	79,167	205,928
District Discretionary Development Equalization Grant	118,750	79,167	205,928
Total Revenues shares	672,297	402,602	557,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,337	0	88,182
Non Wage	468,210	210,641	263,797
Development Expenditure			
Domestic Development	118,750	2,645	205,928
External Financing	0	0	0
Total Expenditure	672,297	213,286	557,906

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	2,243	0	0	2,243
227004 Fuel, Lubricants and Oils	0	58,014	0	0	58,014	0	0	0	0	0
Total Cost of output048104	0	58,014	0	0	58,014	0	2,243	0	0	2,243
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	27,000	0	0	27,000

Vote:566 Manafwa District

FY 2020/21

Total Cost of output048105	0	0	0	0	0	0	27,000	0	0	27,000
048106 Urban Roads Maintenance										
227004 Fuel, Lubricants and Oils	0	206,551	0	0	206,551	0	0	0	0	0
Total Cost of output048106	0	206,551	0	0	206,551	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	85,337	0	0	0	85,337	88,182	0	0	0	88,182
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	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,589	0	0	2,589
227001 Travel inland	0	1,700	0	0	1,700	0	19,969	0	0	19,969
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,028	0	0	6,028
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	547	0	0	547
Total Cost of output048108	85,337	4,000	0	0	89,337	88,182	38,233	0	0	126,414
Total Cost of Higher LG Services	85,337	268,565	0	0	353,902	88,182	67,476	0	0	155,657
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	0	0	0	0	0	12,711	0	0	12,711
Total for LCIII: BUKUSU			County: BUBULO							3,124
LCII: BUKHWAYA	Maefe S/C	Maintenance of Community Roads		Source: Other Transfers from Central Government						3,124
Total for LCIII: KAATO			County: BUBULO							2,952
LCII: BUKIMANAYI	Bunabutsale S/C	Maintenance of Community Roads		Source: Other Transfers from Central Government						2,952
Total for LCIII: SISUNI			County: BUBULO							3,081
LCII: MAKENYA	Makenya S/C	Maintenance of Community Roads		Source: Other Transfers from Central Government						3,081
Total for LCIII: BUTIRU			County: BUBULO							3,554
LCII: BUNABWANA	Bukhadala S/C	Maintenance of Community Roads		Source: Other Transfers from Central Government						3,554
Total Cost of output048151	0	0	0	0	0	0	12,711	0	0	12,711
048158 District Roads Maintainence (URF)										
242003 Other	0	199,645	0	0	199,645	0	183,610	0	0	183,610

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

Total for LCIII: BUWAGOGO		County: BUBULO	8,506
LCII: BUKEWA	Mwikaye-Bukewa, 4.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government 4,800
LCII: BUKEWA	Mwikaye-Bukewa, 4.5Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 3,706
Total for LCIII: SIBANGA		County: BUBULO	8,918
LCII: BUWASYEBA	Sibanga-Masaka, 4.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government 4,800
LCII: BUWASYEBA	Sibanga-Masaka, 5.4Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 4,118
Total for LCIII: BUKUSU		County: BUBULO	3,294
LCII: BUWAYA	Ikaali-Nambale, 4.0Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 3,294
Total for LCIII: BUTTA		County: BUBULO	20,235
LCII: BUTTA	Mayenze-Shanemba, 3.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government 3,600
LCII: BUTTA	Sibaale-Sibanga, 7.0Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 5,765
LCII: FULUMA- BUTTA	Mayenze-Shanemba, 3.0Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 2,471
LCII: TOMA-BUTTA	Sibaale-Sibanga, 7.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government 8,400
Total for LCIII: SISUNI		County: BUBULO	13,788
LCII: MAKENYA	Bukhaweka-Butiru, 8.65Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 6,588
LCII: SISUNI	Butiru-Sisuni-Ikaali, 6.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government 7,200
Total for LCIII: KHABUTOOLA		County: BUBULO	14,988
LCII: KHABUTOOLA	Kabbale-Ikaali-Namaloko, 7.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government 8,400
LCII: KHABUTOOLA	Kabbale-Ikaali-Namaloko, 8Km	Manual Routine Maintenance	Source: Other Transfers from Central Government 6,588
Total for LCIII: BUGOBERO		County: BUBULO	40,000
LCII: BUGOBERO TOWN BOARD	Bugobero-Wamoya Road	Construction of Khamitsaru Bridge	Source: Other Transfers from Central Government 40,000

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: BUSUKUYA				County: BUBULO				50,494			
LCII: LWANJUSI	Kilyamenti-Saamba Road	Construction of Saamba Vented Drift	Source: Other Transfers from Central Government				40,000				
LCII: LWANJUSI	Lwanjusi-Mwarake, 6.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government				7,200				
LCII: MASAKA TOWN BOARD	Masaka-Mutete, 4.0Km	Manual Routine Maintenance	Source: Other Transfers from Central Government				3,294				
Total for LCIII: BUTIRU				County: BUBULO				23,388			
LCII: BUTIRU TOWN BOARD	Bukhaweka-Butiru, 7.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government				8,400				
LCII: BUTIRU TOWN BOARD	Butiru-Salosalo, 7.0Km	Mechanised Routine Maintenance	Source: Other Transfers from Central Government				8,400				
LCII: BUTIRU TOWN BOARD	Butiru-Salosalo, 8.0Km	Manual Routine Maintenance	Source: Other Transfers from Central Government				6,588				
Total Cost of output048158		0	199,645	0	0	199,645	0	183,610	0	0	183,610
Total Cost of Lower Local Services		0	199,645	0	0	199,645	0	196,321	0	0	196,321
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	0	0	0	0	0	45,428	0	45,428
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				45,428			
LCII: BUBULO WARD	Bumulyanyuma	Roads and Bridges - Construction Materials-1559	Source: District Discretionary Development Equalization Grant				45,428				
Total Cost of output048174		0	0	0	0	0	0	0	45,428	0	45,428
Total Cost of Capital Purchases		0	0	0	0	0	0	0	45,428	0	45,428
Total cost of District, Urban and Community Access Roads		85,337	468,210	0	0	553,547	88,182	263,797	45,428	0	397,407

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		20,000						
<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>				
312101 Non-Residential Buildings	0	0	118,750	0	118,750	0	0	32,000	0	32,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		32,000						
<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>				
312104 Other Structures	0	0	0	0	0	0	0	108,500	0	108,500
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		108,500						
<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>				
<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>				
<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>				
Total Cost of output048281	0	0	118,750	0	118,750	0	0	160,500	0	160,500
Total Cost of Capital Purchases	0	0	118,750	0	118,750	0	0	160,500	0	160,500
Total cost of District Engineering Services	0	0	118,750	0	118,750	0	0	160,500	0	160,500
Total cost of Roads and Engineering	85,337	468,210	118,750	0	672,297	88,182	263,797	205,928	0	557,906

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,854	30,380	119,571
District Unconditional Grant (Non-Wage)	2,500	1,248	500
District Unconditional Grant (Wage)	54,178	13,545	48,772
Locally Raised Revenues	4,000	1,000	5,480
Sector Conditional Grant (Non-Wage)	29,176	14,588	64,819
Development Revenues	361,026	240,684	689,360
Sector Development Grant	341,224	227,483	669,558
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	450,880	271,064	808,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,178	13,243	48,772
Non Wage	35,676	10,457	70,799
Development Expenditure			
Domestic Development	361,026	11,376	689,360
External Financing	0	0	0
Total Expenditure	450,880	35,076	808,931

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	54,178	0	0	0	54,178	48,772	0	0	0	48,772
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	7,320	0	0	7,320
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output098101	54,178	20,218	0	0	74,396	48,772	35,792	0	0	84,564

098102 Supervision, monitoring and coordination

227001 Travel inland	0	3,302	0	0	3,302	0	17,700	0	0	17,700
Total Cost of output098102	0	3,302	0	0	3,302	0	17,700	0	0	17,700

098104 Promotion of Community Based Management

227001 Travel inland	0	12,156	0	0	12,156	0	17,307	0	0	17,307
Total Cost of output098104	0	12,156	0	0	12,156	0	17,307	0	0	17,307
Total Cost of Higher LG Services	54,178	35,676	0	0	89,854	48,772	70,799	0	0	119,571

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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
---	---	---	---	---	---	---	---	--------	---	--------

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
Total Cost of output098175	0	0	40,232	0	40,232	0	0	27,362	0	27,362

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
---	---	---	---	---	---	---	---	-----	---	-----

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
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	3,244	0	3,244
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,800	0	28,800
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							28,800
LCII: BUBULO WARD	bubulo		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant					4,000
LCII: BUBULO WARD	Bubulo		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					24,800
312104 Other Structures	0	0	227,280	0	227,280	0	0	604,900	0	604,900
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							604,900
LCII: BUBULO WARD	bubulo		Construction Services - Contractors-393		Source: Sector Development Grant					12,800
LCII: BUBULO WARD	Bubulo		Construction Services - Other Construction Works-405		Source: Sector Development Grant					492,100
LCII: BUBULO WARD	mulyanyuma		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					100,000
Total Cost of output098183			0	0	227,280	0	227,280	0	0	633,700
098184 Construction of piped water supply system										
312104 Other Structures	0	0	73,014	0	73,014	0	0	0	0	0
Total Cost of output098184			0	0	73,014	0	73,014	0	0	0

Vote:566 Manafwa District

FY 2020/21

Total Cost of Capital Purchases	0	0	361,026	0	361,026	0	0	689,360	0	689,360
Total cost of Rural Water Supply and Sanitation	54,178	35,676	361,026	0	450,880	48,772	70,799	689,360	0	808,931
Total cost of Water	54,178	35,676	361,026	0	450,880	48,772	70,799	689,360	0	808,931

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,461	34,657	184,054
District Unconditional Grant (Non-Wage)	10,000	5,000	7,000
District Unconditional Grant (Wage)	109,645	27,411	154,498
Locally Raised Revenues	5,025	350	8,080
Sector Conditional Grant (Non-Wage)	3,791	1,896	14,476
Development Revenues	668,249	58,000	1,068,000
District Discretionary Development Equalization Grant	15,000	10,000	10,000
External Financing	40,000	48,000	0
Other Transfers from Central Government	613,249	0	1,058,000
Total Revenues shares	796,710	92,657	1,252,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,645	27,218	154,498
Non Wage	18,816	7,116	29,556
Development Expenditure			
Domestic Development	628,249	18,832	1,068,000
External Financing	40,000	0	0
Total Expenditure	796,710	53,165	1,252,054

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	109,645	0	0	0	109,645	154,498	0	0	0	154,498
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	330	0	0	330
221009 Welfare and Entertainment	0	900	0	0	900	0	1,600	0	0	1,600

Vote:566 Manafwa District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
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	4,000	0	0	4,000
Total Cost of output098301	109,645	3,000	0	0	112,645	154,498	6,530	0	0	161,028

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output098303	0	0	0	0	0	0	0	6,000	0	6,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	4,343	0	0	4,343
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	0	0	0	0	0	5,343	0	0	5,343

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098305	0	0	0	0	0	0	1,200	0	0	1,200

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	2,000	0	0	2,000
Total Cost of output098307	0	3,791	0	0	3,791	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098308	0	0	0	0	0	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	5,483	0	0	5,483
Total Cost of output098309	0	0	0	0	0	0	5,483	0	0	5,483

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
Total Cost of output098311	0	12,025	0	0	12,025	0	1,000	4,000	0	5,000
Total Cost of Higher LG Services	109,645	18,816	0	0	128,461	154,498	29,556	10,000	0	194,054

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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
Total Cost of output098372	0	0	15,000	0	15,000	0	0	0	0	0

Vote:566 Manafwa District

FY 2020/21

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	0	88,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO									88,000
<i>LCII: BUBULO WARD</i>	<i>CF, CBA & OPERATION FUNDS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>				88,000
312301 Cultivated Assets	0	0	515,000	0	515,000	0	0	970,000	0	970,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO									970,000
<i>LCII: BUBULO WARD</i>	<i>Manafwa watersheds</i>		<i>Cultivated Assets - Cattle-420</i>			<i>Source: Other Transfers from Central Government</i>				970,000
Total Cost of output098375	0	0	613,249	40,000	653,249	0	0	1,058,000	0	1,058,000
Total Cost of Capital Purchases	0	0	628,249	40,000	668,249	0	0	1,058,000	0	1,058,000
Total cost of Natural Resources Management	109,645	18,816	628,249	40,000	796,710	154,498	29,556	1,068,000	0	1,252,054
Total cost of Natural Resources	109,645	18,816	628,249	40,000	796,710	154,498	29,556	1,068,000	0	1,252,054

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,322	75,016	317,647
District Unconditional Grant (Non-Wage)	5,000	1,250	18,627
District Unconditional Grant (Wage)	200,481	50,120	255,614
Locally Raised Revenues	7,550	5,500	7,391
Sector Conditional Grant (Non-Wage)	36,292	18,146	36,016
Development Revenues	3,416	2,277	0
District Discretionary Development Equalization Grant	3,416	2,277	0
Total Revenues shares	252,738	77,293	317,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,481	50,008	255,614
Non Wage	48,842	22,814	62,034
Development Expenditure			
Domestic Development	3,416	1,138	0
External Financing	0	0	0
Total Expenditure	252,738	73,960	317,647

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
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
Total Cost of output108102	0	1,689	0	0	1,689	0	2,800	0	0	2,800
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

Vote:566 Manafwa District

FY 2020/21

227001 Travel inland	0	1,111	0	0	1,111	0	1,000	0	0	1,000
Total Cost of output108105	0	3,717	0	0	3,717	0	4,000	0	0	4,000

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
Total Cost of output108107	0	2,500	0	0	2,500	0	5,216	0	0	5,216

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
Total Cost of output108109	0	6,100	0	0	6,100	0	2,400	0	0	2,400

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
Total Cost of output108110	0	6,017	0	0	6,017	0	3,200	0	0	3,200

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
Total Cost of output108111	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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
Total Cost of output108113	0	800	0	0	800	0	5,200	0	0	5,200

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	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output108114	0	2,070	0	0	2,070	0	3,000	0	0	3,000

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
Total Cost of output108115	0	0	0	0	0	0	5,000	0	0	5,000

108117 Operation of the Community Based Services Department

Vote:566 Manafwa District

FY 2020/21

211101 General Staff Salaries	200,481	0	0	0	200,481	255,614	0	0	0	255,614
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
Total Cost of output108117	200,481	18,949	3,416	0	222,845	255,614	20,218	0	0	275,831
Total Cost of Higher LG Services	200,481	46,842	3,416	0	250,738	255,614	59,034	0	0	314,647
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	0	0	0	0	0	3,000	0	0	3,000
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					3,000
<i>LCII: BUBULO WARD</i>		<i>Selected Groups</i>		<i>Transfer of funds to 2 PWDs and the elderly persons group</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,000</i>
263206 Other Capital grants	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108151	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Lower Local Services	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	200,481	48,842	3,416	0	252,738	255,614	62,034	0	0	317,647
Total cost of Community Based Services	200,481	48,842	3,416	0	252,738	255,614	62,034	0	0	317,647

Vote:566 Manafwa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,572	45,318	150,147
District Unconditional Grant (Non-Wage)	56,526	26,057	67,600
District Unconditional Grant (Wage)	58,247	14,562	42,240
Locally Raised Revenues	18,800	4,700	40,307
Development Revenues	88,268	58,845	97,590
District Discretionary Development Equalization Grant	88,268	58,845	97,590
Total Revenues shares	221,840	104,164	247,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,247	14,444	42,240
Non Wage	75,326	30,681	107,907
Development Expenditure			
Domestic Development	88,268	3,550	97,590
External Financing	0	0	0
Total Expenditure	221,840	48,675	247,737

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
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

FY 2020/21

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
Total Cost of output138301	58,247	23,680	0	0	81,927	42,240	38,480	0	0	80,720

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
Total Cost of output138302	0	22,846	0	0	22,846	0	19,520	0	0	19,520

138303 Statistical data collection

227001 Travel inland	0	6,000	0	0	6,000	0	8,907	0	0	8,907
Total Cost of output138303	0	6,000	0	0	6,000	0	8,907	0	0	8,907

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
Total Cost of output138306	0	11,500	0	0	11,500	0	32,480	0	0	32,480

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	11,300	0	0	11,300	0	8,520	0	0	8,520
Total Cost of output138309	0	11,300	0	0	11,300	0	8,520	0	0	8,520

Total Cost of Higher LG Services	58,247	75,326	0	0	133,572	42,240	107,907	0	0	150,147
---	---------------	---------------	----------	----------	----------------	---------------	----------------	----------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,902	0	2,902
--	---	---	---	---	---	---	---	-------	---	-------

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
--	---	---	---	---	---	---	---	--------	---	--------

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
---	---	---	---	---	---	---	---	-------	---	-------

Vote:566 Manafwa District

FY 2020/21

Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				6,702			
<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	20,250
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				20,250			
<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	42,560	0	42,560
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				42,560			
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: District Discretionary Development Equalization Grant</i>					17,160	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>					6,000	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>					7,000	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>					2,400	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>					10,000	
312213 ICT Equipment		0	0	28,900	0	28,900	0	0	9,500	0	9,500
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				9,500			
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>					3,500	
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>			<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>					6,000	
Total Cost of output	138372	0	0	88,268	0	88,268	0	0	97,590	0	97,590
Total Cost of Capital Purchases		0	0	88,268	0	88,268	0	0	97,590	0	97,590
Total cost of Local Government Planning Services		58,247	75,326	88,268	0	221,840	42,240	107,907	97,590	0	247,737
Total cost of Planning		58,247	75,326	88,268	0	221,840	42,240	107,907	97,590	0	247,737

Vote:566 Manafwa District

FY 2020/21

Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,500	24,037	63,346
District Unconditional Grant (Non-Wage)	18,760	9,380	17,719
District Unconditional Grant (Wage)	40,726	10,182	40,896
Locally Raised Revenues	23,014	4,476	4,732
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,500	24,037	63,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,726	10,171	40,896
Non Wage	41,774	13,856	22,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,500	24,027	63,346

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,726	0	0	0	40,726	40,896	0	0	0	40,896
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
Total Cost of output148201	40,726	16,742	0	0	57,468	40,896	14,006	0	0	54,902
148202 Internal Audit										
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
Total Cost of output148202	0	21,256	0	0	21,256	0	7,444	0	0	7,444
148204 Sector Management and Monitoring										
227001 Travel inland	0	3,776	0	0	3,776	0	1,000	0	0	1,000
Total Cost of output148204	0	3,776	0	0	3,776	0	1,000	0	0	1,000
Total Cost of Higher LG Services	40,726	41,774	0	0	82,500	40,896	22,450	0	0	63,346
Total cost of Internal Audit Services	40,726	41,774	0	0	82,500	40,896	22,450	0	0	63,346
Total cost of Internal Audit	40,726	41,774	0	0	82,500	40,896	22,450	0	0	63,346

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,473	21,060	75,032
District Unconditional Grant (Non-Wage)	5,000	2,350	10,000
District Unconditional Grant (Wage)	43,306	10,826	43,306
Locally Raised Revenues	7,500	2,550	11,080
Sector Conditional Grant (Non-Wage)	10,667	5,333	10,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,473	21,060	75,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,306	10,770	43,306
Non Wage	23,167	8,072	31,726
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,473	18,842	75,032

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	43,306	0	0	0	43,306	43,306	0	0	0	43,306
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
Total Cost of output068301	43,306	13,551	0	0	56,857	43,306	2,400	0	0	45,706
068302 Enterprise Development Services										
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
Total Cost of output068302	0	2,200	0	0	2,200	0	2,240	0	0	2,240
068304 Cooperatives Mobilisation and Outreach Services										
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
Total Cost of output068304	0	3,200	0	0	3,200	0	11,480	0	0	11,480
068305 Tourism Promotional Services										
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
Total Cost of output068305	0	2,016	0	0	2,016	0	5,606	0	0	5,606
068306 Industrial Development Services										
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
Total Cost of output068306	0	2,200	0	0	2,200	0	10,000	0	0	10,000
Total Cost of Higher LG Services	43,306	23,167	0	0	66,473	43,306	31,726	0	0	75,032
Total cost of Commercial Services	43,306	23,167	0	0	66,473	43,306	31,726	0	0	75,032
Total cost of Trade, Industry and Local Development	43,306	23,167	0	0	66,473	43,306	31,726	0	0	75,032

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
BUWAGOGO	55,540	28,148	50,865
SIBANGA	57,919	34,703	53,039
WESSWA	58,870	35,047	53,543
BUKUSU	85,981	54,730	76,986
NALONDO	49,357	30,540	45,403
BUTTA	39,845	14,810	37,438
BUKHOFU	59,703	36,029	52,479
KAATO	41,272	23,114	38,330
SISUNI	39,369	25,056	37,055
KHABUTOOLA	98,823	62,441	88,029
MANAFWA TOWN COUNCIL	197,312	98,268	461,232
BUGOBERO	90,737	61,829	140,857
BUSUKUYA	87,408	51,663	78,820
BUNABWANA	69,809	38,239	63,420
BUTIRU	114,043	63,057	99,917
BUWANGANI TOWN COUNCIL	85,014	44,236	134,613
BUNYINZA TOWN COUNCIL	74,146	44,675	123,845
Grand Total	1,305,147	746,584	1,635,870
<i>o/w: Wage:</i>	<i>176,961</i>	<i>88,480</i>	<i>176,961</i>
<i>Non-Wage Recurrent:</i>	<i>301,907</i>	<i>162,275</i>	<i>756,061</i>
<i>Domestic Devt:</i>	<i>826,279</i>	<i>495,829</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,806	5,512	12,173
District Unconditional Grant (Non-Wage)	9,806	4,912	8,351
Locally Raised Revenues	0	600	0
Other Transfers from Central Government	0	0	3,822
<i>Development Revenues</i>	45,734	30,086	38,692
District Discretionary Development Equalization Grant	45,734	30,086	38,692
Total Revenue Shares	55,540	35,598	50,865
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,806	5,512	12,173
<i>Development Expenditure</i>			
Domestic Development	45,734	22,636	38,692
External Financing	0	0	0
Total Expenditure	55,540	28,148	50,865

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,198	5,230	12,707
District Unconditional Grant (Non-Wage)	10,198	5,230	8,677
Other Transfers from Central Government	0	0	4,030
<i>Development Revenues</i>	47,721	30,373	40,333
District Discretionary Development Equalization Grant	47,721	30,373	40,333
Total Revenue Shares	57,919	35,603	53,039
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,198	5,230	12,707
<i>Development Expenditure</i>			
Domestic Development	47,721	29,473	40,333
External Financing	0	0	0
Total Expenditure	57,919	34,703	53,039

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,355	7,143	12,553
District Unconditional Grant (Non-Wage)	10,355	5,177	8,807
Locally Raised Revenues	0	1,966	0
Other Transfers from Central Government	0	0	3,746
<i>Development Revenues</i>	48,515	28,864	40,989
District Discretionary Development Equalization Grant	48,515	28,864	40,989
Total Revenue Shares	58,870	36,007	53,543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,355	7,143	12,553
<i>Development Expenditure</i>			
Domestic Development	48,515	27,904	40,989
External Financing	0	0	0
Total Expenditure	58,870	35,047	53,543

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,821	7,380	16,632
District Unconditional Grant (Non-Wage)	14,821	7,380	12,653
Other Transfers from Central Government	0	0	3,979
<i>Development Revenues</i>	71,160	47,350	60,355
District Discretionary Development Equalization Grant	71,160	47,350	60,355
Total Revenue Shares	85,981	54,730	76,986
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,821	7,380	16,632
<i>Development Expenditure</i>			
Domestic Development	71,160	47,350	60,355
External Financing	0	0	0
Total Expenditure	85,981	54,730	76,986

Vote:566 Manafwa District

FY 2020/21

SubCounty/Town Council/Division: NALONDO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,788	4,394	11,306
District Unconditional Grant (Non-Wage)	8,788	4,394	7,439
Other Transfers from Central Government	0	0	3,868
Development Revenues	40,570	27,046	34,096
District Discretionary Development Equalization Grant	40,570	27,046	34,096
Total Revenue Shares	49,357	31,440	45,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,788	4,394	11,306
Development Expenditure			
Domestic Development	40,570	26,146	34,096
External Financing	0	0	0
Total Expenditure	49,357	30,540	45,403

Vote:566 Manafwa District

FY 2020/21

SubCounty/Town Council/Division: BUTTA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,221	3,610	9,907
District Unconditional Grant (Non-Wage)	7,221	3,610	6,135
Other Transfers from Central Government	0	0	3,771
<i>Development Revenues</i>	32,624	21,749	27,532
District Discretionary Development Equalization Grant	32,624	21,749	27,532
Total Revenue Shares	39,845	25,360	37,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,221	3,610	9,907
<i>Development Expenditure</i>			
Domestic Development	32,624	11,200	27,532
External Financing	0	0	0
Total Expenditure	39,845	14,810	37,438

Vote:566 Manafwa District

FY 2020/21

SubCounty/Town Council/Division: BUKHOFU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,380	5,060	12,474
District Unconditional Grant (Non-Wage)	10,120	5,060	8,612
Locally Raised Revenues	2,260	0	0
Other Transfers from Central Government	0	0	3,863
Development Revenues	47,323	31,549	40,004
District Discretionary Development Equalization Grant	47,323	31,549	40,004
Total Revenue Shares	59,703	36,609	52,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,380	5,060	12,474
Development Expenditure			
Domestic Development	47,323	30,969	40,004
External Financing	0	0	0
Total Expenditure	59,703	36,029	52,479

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,456	5,008	9,813
District Unconditional Grant (Non-Wage)	7,456	3,728	6,331
Locally Raised Revenues	0	1,280	0
Other Transfers from Central Government	0	0	3,483
<i>Development Revenues</i>	33,816	19,044	28,517
District Discretionary Development Equalization Grant	33,816	19,044	28,517
Total Revenue Shares	41,272	24,052	38,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,456	5,008	9,813
<i>Development Expenditure</i>			
Domestic Development	33,816	18,106	28,517
External Financing	0	0	0
Total Expenditure	41,272	23,114	38,330

Vote:566 Manafwa District

FY 2020/21

SubCounty/Town Council/Division: SISUNI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,142	3,571	9,851
District Unconditional Grant (Non-Wage)	7,142	3,571	6,070
Other Transfers from Central Government	0	0	3,782
<i>Development Revenues</i>	32,227	21,485	27,204
District Discretionary Development Equalization Grant	32,227	21,485	27,204
Total Revenue Shares	39,369	25,056	37,055
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,142	3,571	9,851
<i>Development Expenditure</i>			
Domestic Development	32,227	21,485	27,204
External Financing	0	0	0
Total Expenditure	39,369	25,056	37,055

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,937	10,666	18,812
District Unconditional Grant (Non-Wage)	16,937	8,764	14,412
Locally Raised Revenues	0	1,903	0
Other Transfers from Central Government	0	0	4,400
<i>Development Revenues</i>	81,886	51,775	69,217
District Discretionary Development Equalization Grant	81,886	51,775	69,217
Total Revenue Shares	98,823	62,441	88,029
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,937	10,666	18,812
<i>Development Expenditure</i>			
Domestic Development	81,886	51,775	69,217
External Financing	0	0	0
Total Expenditure	98,823	62,441	88,029

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	171,169	83,031	436,120
Locally Raised Revenues	34,164	14,529	140,657
Other Transfers from Central Government	0	0	158,896
Urban Unconditional Grant (Non-Wage)	56,065	28,033	55,627
Urban Unconditional Grant (Wage)	80,940	40,470	80,940
<i>Development Revenues</i>	26,143	15,237	25,112
Urban Discretionary Development Equalization Grant	26,143	15,237	25,112
Total Revenue Shares	197,312	98,268	461,232
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	80,940	40,470	80,940
Non Wage	90,229	42,562	355,180
<i>Development Expenditure</i>			
Domestic Development	26,143	15,237	25,112
External Financing	0	0	0
Total Expenditure	197,312	98,268	461,232

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,605	11,740	77,548
District Unconditional Grant (Non-Wage)	15,605	7,652	13,239
Locally Raised Revenues	0	4,088	59,915
Other Transfers from Central Government	0	0	4,394
Development Revenues	75,133	50,088	63,309
District Discretionary Development Equalization Grant	75,133	50,088	63,309
Total Revenue Shares	90,737	61,829	140,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,605	11,740	77,548
Development Expenditure			
Domestic Development	75,133	50,088	63,309
External Financing	0	0	0
Total Expenditure	90,737	61,829	140,857

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,056	7,428	17,481
District Unconditional Grant (Non-Wage)	15,056	7,428	12,848
Other Transfers from Central Government	0	0	4,633
<i>Development Revenues</i>	72,352	48,235	61,339
District Discretionary Development Equalization Grant	72,352	48,235	61,339
Total Revenue Shares	87,408	55,663	78,820
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,056	7,428	17,481
<i>Development Expenditure</i>			
Domestic Development	72,352	44,235	61,339
External Financing	0	0	0
Total Expenditure	87,408	51,663	78,820

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,157	7,139	14,553
District Unconditional Grant (Non-Wage)	12,157	7,139	10,372
Other Transfers from Central Government	0	0	4,182
<i>Development Revenues</i>	57,652	35,100	48,867
District Discretionary Development Equalization Grant	57,652	35,100	48,867
Total Revenue Shares	69,809	42,239	63,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,157	7,139	14,553
<i>Development Expenditure</i>			
Domestic Development	57,652	31,100	48,867
External Financing	0	0	0
Total Expenditure	69,809	38,239	63,420

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,444	9,673	20,853
District Unconditional Grant (Non-Wage)	19,444	9,522	16,368
Locally Raised Revenues	0	151	0
Other Transfers from Central Government	0	0	4,486
<i>Development Revenues</i>	94,599	63,033	79,063
District Discretionary Development Equalization Grant	94,599	63,033	79,063
Total Revenue Shares	114,043	72,706	99,917
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,444	9,673	20,853
<i>Development Expenditure</i>			
Domestic Development	94,599	53,384	79,063
External Financing	0	0	0
Total Expenditure	114,043	63,057	99,917

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	73,419	38,236	123,392
Locally Raised Revenues	0	1,527	0
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	26,557	13,279	26,530
Urban Unconditional Grant (Wage)	46,862	23,431	46,862
<i>Development Revenues</i>	11,594	21,090	11,221
District Discretionary Development Equalization Grant	0	15,090	0
Urban Discretionary Development Equalization Grant	11,594	6,000	11,221
Total Revenue Shares	85,014	59,327	134,613
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,862	23,431	46,862
Non Wage	26,557	14,805	76,530
<i>Development Expenditure</i>			
Domestic Development	11,594	6,000	11,221
External Financing	0	0	0
Total Expenditure	85,014	44,236	134,613

Vote:566 Manafwa District

FY 2020/21

SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,916	35,933	116,846
Locally Raised Revenues	52	2,502	0
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	17,705	8,852	17,687
Urban Unconditional Grant (Wage)	49,159	24,580	49,159
Development Revenues	7,230	8,741	6,999
Urban Discretionary Development Equalization Grant	7,230	8,741	6,999
Total Revenue Shares	74,146	44,675	123,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,159	24,580	49,159
Non Wage	17,757	11,354	67,687
Development Expenditure			
Domestic Development	7,230	8,741	6,999
External Financing	0	0	0
Total Expenditure	74,146	44,675	123,845

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,906	5,512	8,351
District Unconditional Grant (Non-Wage)	8,906	4,912	8,351
Locally Raised Revenues	0	600	0
Development Revenues	4,262	1,500	0
District Discretionary Development Equalization Grant	4,262	1,500	0
Total Revenue Shares	13,169	7,012	8,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,906	5,512	8,351
Development Expenditure			
Domestic Development	4,262	1,500	0
External Financing	0	0	0
Total Expenditure	13,169	7,012	8,351

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	8,906	4,262	0	13,169	0	0	0	0	0

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
Total Cost of Output 06	0	0	0	0	0	0	8,351	0	0	8,351
Total Cost of Class of Output Higher LG Services	0	8,906	4,262	0	13,169	0	8,351	0	0	8,351
Total cost of District and Urban Administration	0	8,906	4,262	0	13,169	0	8,351	0	0	8,351
Total cost of Administration	0	8,906	4,262	0	13,169	0	8,351	0	0	8,351

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,572	12,136	38,692
District Discretionary Development Equalization Grant	28,572	12,136	38,692
Total Revenue Shares	28,572	12,136	38,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,572	5,586	38,692
External Financing	0	0	0
Total Expenditure	28,572	5,586	38,692

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	38,692	0	38,692
Total Cost of Output 72	0	0	0	0	0	0	0	38,692	0	38,692

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
Total Cost of Output 75	0	0	28,572	0	28,572	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,572	0	28,572	0	0	38,692	0	38,692
Total cost of District Production Services	0	0	28,572	0	28,572	0	0	38,692	0	38,692
Total cost of Production and Marketing	0	0	28,572	0	28,572	0	0	38,692	0	38,692

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

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

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,822
Other Transfers from Central Government	0	0	3,822
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,822
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,822

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	573	0	0	573
Total Cost of Output 04	0	0	0	0	0	0	573	0	0	573
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	573	0	0	573
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,249	0	0	3,249
Total Cost of Output 59	0	0	0	0	0	0	3,249	0	0	3,249
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,249	0	0	3,249
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,822	0	0	3,822
Total cost of Roads and Engineering	0	0	0	0	0	0	3,822	0	0	3,822

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	900	0
District Discretionary Development Equalization Grant	900	900	0
Total Revenue Shares	900	900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

Vote:566 Manafwa District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
Total Cost of Output 03	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources	0	0	900	0	900	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	700	0	0
Development Revenues	12,000	15,550	0
District Discretionary Development Equalization Grant	12,000	15,550	0
Total Revenue Shares	12,700	15,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	12,000	15,550	0
External Financing	0	0	0
Total Expenditure	12,700	15,550	0

(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					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 17	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	700	12,000	0	12,700	0	0	0	0	0
Total cost of Community Based Services	0	700	12,000	0	12,700	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,198	5,230	8,677
District Unconditional Grant (Non-Wage)	10,198	5,230	8,677
Development Revenues	3,863	2,215	0
District Discretionary Development Equalization Grant	3,863	2,215	0
Total Revenue Shares	14,062	7,444	8,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,198	5,230	8,677
Development Expenditure			
Domestic Development	3,863	2,215	0

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

External Financing	0	0	0
Total Expenditure	14,062	7,444	8,677

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	10,198	3,863	0	14,062	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,677	0	0	8,677
Total Cost of Output 06	0	0	0	0	0	0	8,677	0	0	8,677
Total Cost of Class of Output Higher LG Services	0	10,198	3,863	0	14,062	0	8,677	0	0	8,677
Total cost of District and Urban Administration	0	10,198	3,863	0	14,062	0	8,677	0	0	8,677
Total cost of Administration	0	10,198	3,863	0	14,062	0	8,677	0	0	8,677

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,857	18,655	40,333
District Discretionary Development Equalization Grant	20,857	18,655	40,333
Total Revenue Shares	20,857	18,655	40,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,857	18,655	40,333

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

External Financing	0	0	0
Total Expenditure	20,857	18,655	40,333

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	40,333	0	40,333
Total Cost of Output 72	0	0	0	0	0	0	0	40,333	0	40,333
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	20,857	0	20,857	0	0	0	0	0
Total Cost of Output 75	0	0	20,857	0	20,857	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,857	0	20,857	0	0	40,333	0	40,333
Total cost of District Production Services	0	0	20,857	0	20,857	0	0	40,333	0	40,333
Total cost of Production and Marketing	0	0	20,857	0	20,857	0	0	40,333	0	40,333

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

Vote:566 Manafwa District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Health	0	0	1,000	0	1,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,500	0	0
District Discretionary Development Equalization Grant	7,500	0	0
Total Revenue Shares	7,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,500	0	0
External Financing	0	0	0
Total Expenditure	7,500	0	0

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 83	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Education	0	0	7,500	0	7,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,030
Other Transfers from Central Government	0	0	4,030
Development Revenues	3,600	0	0
District Discretionary Development Equalization Grant	3,600	0	0
Total Revenue Shares	3,600	0	4,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,030
Development Expenditure			
Domestic Development	3,600	0	0
External Financing	0	0	0
Total Expenditure	3,600	0	4,030

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	604	0	0	604
Total Cost of Output 04	0	0	0	0	0	0	604	0	0	604
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	604	0	0	604
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,425	0	0	3,425
Total Cost of Output 59	0	0	0	0	0	0	3,425	0	0	3,425
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,425	0	0	3,425
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 80	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,600	0	3,600	0	4,030	0	0	4,030
Total cost of Roads and Engineering	0	0	3,600	0	3,600	0	4,030	0	0	4,030

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	900	0
District Discretionary Development Equalization Grant	900	900	0
Total Revenue Shares	900	900	0

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	900	0	0
External Financing	0	0	0
Total Expenditure	900	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					Draft 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
Total Cost of Output 03	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources	0	0	900	0	900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	10,000	8,603	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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

Development Expenditure			
Domestic Development	10,000	8,603	0
External Financing	0	0	0
Total Expenditure	10,000	8,603	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Based Services	0	0	10,000	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,588	7,143	8,807
District Unconditional Grant (Non-Wage)	7,588	5,177	8,807
Locally Raised Revenues	0	1,966	0
Development Revenues	2,908	873	0
District Discretionary Development Equalization Grant	2,908	873	0
Total Revenue Shares	10,496	8,016	8,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,588	7,143	8,807
Development Expenditure			
Domestic Development	2,908	873	0

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

External Financing	0	0	0
Total Expenditure	10,496	8,016	8,807

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	7,588	2,908	0	10,496	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,807	0	0	8,807
Total Cost of Output 06	0	0	0	0	0	0	8,807	0	0	8,807
Total Cost of Class of Output Higher LG Services	0	7,588	2,908	0	10,496	0	8,807	0	0	8,807
Total cost of District and Urban Administration	0	7,588	2,908	0	10,496	0	8,807	0	0	8,807
Total cost of Administration	0	7,588	2,908	0	10,496	0	8,807	0	0	8,807

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,144	13,481	40,989
District Discretionary Development Equalization Grant	33,144	13,481	40,989
Total Revenue Shares	33,144	13,481	40,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,144	13,481	40,989

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

External Financing	0	0	0
Total Expenditure	33,144	13,481	40,989

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	40,989	0	40,989
Total Cost of Output 72	0	0	0	0	0	0	0	40,989	0	40,989
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	33,144	0	33,144	0	0	0	0	0
Total Cost of Output 75	0	0	33,144	0	33,144	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,144	0	33,144	0	0	40,989	0	40,989
Total cost of District Production Services	0	0	33,144	0	33,144	0	0	40,989	0	40,989
Total cost of Production and Marketing	0	0	33,144	0	33,144	0	0	40,989	0	40,989

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

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

Vote:566 Manafwa District

FY 2020/21

(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					Draft 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
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,746
Other Transfers from Central Government	0	0	3,746
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,746
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,746

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	562	0	0	562
Total Cost of Output 04	0	0	0	0	0	0	562	0	0	562
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	562	0	0	562
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,184	0	0	3,184
Total Cost of Output 59	0	0	0	0	0	0	3,184	0	0	3,184
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,184	0	0	3,184
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,746	0	0	3,746
Total cost of Roads and Engineering	0	0	0	0	0	0	3,746	0	0	3,746

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,463	960	0
District Discretionary Development Equalization Grant	2,463	960	0
Total Revenue Shares	2,463	960	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,463	0	0
External Financing	0	0	0
Total Expenditure	2,463	0	0

Vote:566 Manafwa District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,463	0	2,463	0	0	0	0	0
Total Cost of Output 03	0	0	2,463	0	2,463	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,463	0	2,463	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,463	0	2,463	0	0	0	0	0
Total cost of Natural Resources	0	0	2,463	0	2,463	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,567	0	0
District Unconditional Grant (Non-Wage)	2,567	0	0
Development Revenues	10,000	13,551	0
District Discretionary Development Equalization Grant	10,000	13,551	0
Total Revenue Shares	12,567	13,551	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,567	0	0
Development Expenditure			
Domestic Development	10,000	13,551	0
External Financing	0	0	0
Total Expenditure	12,567	13,551	0

(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					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,567	0	0	2,567	0	0	0	0	0
Total Cost of Output 17	0	2,567	0	0	2,567	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,567	0	0	2,567	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,567	10,000	0	12,567	0	0	0	0	0
Total cost of Community Based Services	0	2,567	10,000	0	12,567	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,821	7,380	12,653
District Unconditional Grant (Non-Wage)	12,821	7,380	12,653
Development Revenues	2,297	1,654	0
District Discretionary Development Equalization Grant	2,297	1,654	0
Total Revenue Shares	15,118	9,034	12,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,821	7,380	12,653
Development Expenditure			
Domestic Development	2,297	1,654	0

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

External Financing	0	0	0
Total Expenditure	15,118	9,034	12,653

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	12,821	2,297	0	15,118	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	12,653	0	0	12,653
Total Cost of Output 06	0	0	0	0	0	0	12,653	0	0	12,653
Total Cost of Class of Output Higher LG Services	0	12,821	2,297	0	15,118	0	12,653	0	0	12,653
Total cost of District and Urban Administration	0	12,821	2,297	0	15,118	0	12,653	0	0	12,653
Total cost of Administration	0	12,821	2,297	0	15,118	0	12,653	0	0	12,653

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,170	23,196	60,355
District Discretionary Development Equalization Grant	53,170	23,196	60,355
Total Revenue Shares	53,170	23,196	60,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,170	23,196	60,355

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

External Financing	0	0	0
Total Expenditure	53,170	23,196	60,355

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	60,355	0	60,355
Total Cost of Output 72	0	0	0	0	0	0	0	60,355	0	60,355
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	53,170	0	53,170	0	0	0	0	0
Total Cost of Output 75	0	0	53,170	0	53,170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,170	0	53,170	0	0	60,355	0	60,355
Total cost of District Production Services	0	0	53,170	0	53,170	0	0	60,355	0	60,355
Total cost of Production and Marketing	0	0	53,170	0	53,170	0	0	60,355	0	60,355

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

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

Vote:566 Manafwa District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:566 Manafwa District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,979
Other Transfers from Central Government	0	0	3,979
Development Revenues	1,575	0	0
District Discretionary Development Equalization Grant	1,575	0	0
Total Revenue Shares	1,575	0	3,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,979
Development Expenditure			
Domestic Development	1,575	0	0
External Financing	0	0	0
Total Expenditure	1,575	0	3,979

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	597	0	0	597
Total Cost of Output 04	0	0	0	0	0	0	597	0	0	597
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	597	0	0	597
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,382	0	0	3,382
Total Cost of Output 59	0	0	0	0	0	0	3,382	0	0	3,382
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,382	0	0	3,382
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,575	0	1,575	0	0	0	0	0
Total Cost of Output 80	0	0	1,575	0	1,575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,575	0	1,575	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	1,575	0	1,575	0	3,979	0	0	3,979
Total cost of Roads and Engineering	0	0	1,575	0	1,575	0	3,979	0	0	3,979

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	945	0	0
District Discretionary Development Equalization Grant	945	0	0
Total Revenue Shares	1,445	0	0

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	945	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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	500	945	0	1,445	0	0	0	0	0
Total Cost of Output 03	0	500	945	0	1,445	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	945	0	1,445	0	0	0	0	0
Total cost of Natural Resources Management	0	500	945	0	1,445	0	0	0	0	0
Total cost of Natural Resources	0	500	945	0	1,445	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	13,173	22,500	0
District Discretionary Development Equalization Grant	13,173	22,500	0
Total Revenue Shares	13,673	22,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0

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

<i>Development Expenditure</i>			
Domestic Development	13,173	22,500	0
External Financing	0	0	0
Total Expenditure	13,673	22,500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	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

108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	13,173	0	13,173	0	0	0	0	0
Total Cost of Output 72	0	0	13,173	0	13,173	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,173	0	13,173	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	500	13,173	0	13,673	0	0	0	0	0
Total cost of Community Based Services	0	500	13,173	0	13,673	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,261	4,394	7,439
District Unconditional Grant (Non-Wage)	8,261	4,394	7,439
Development Revenues	2,432	2,153	0
District Discretionary Development Equalization Grant	2,432	2,153	0
Total Revenue Shares	10,693	6,547	7,439

Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,261	4,394	7,439
<i>Development Expenditure</i>			
Domestic Development	2,432	2,153	0
External Financing	0	0	0
Total Expenditure	10,693	6,547	7,439

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	8,261	2,432	0	10,693	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,439	0	0	7,439
Total Cost of Output 06	0	0	0	0	0	0	7,439	0	0	7,439
Total Cost of Class of Output Higher LG Services	0	8,261	2,432	0	10,693	0	7,439	0	0	7,439
Total cost of District and Urban Administration	0	8,261	2,432	0	10,693	0	7,439	0	0	7,439
Total cost of Administration	0	8,261	2,432	0	10,693	0	7,439	0	0	7,439

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,830	13,993	34,096
District Discretionary Development Equalization Grant	17,830	13,993	34,096
Total Revenue Shares	17,830	13,993	34,096

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	17,830	13,993	34,096
External Financing	0	0	0
Total Expenditure	17,830	13,993	34,096

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	34,096	0	34,096
Total Cost of Output 72	0	0	0	0	0	0	0	34,096	0	34,096
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	17,830	0	17,830	0	0	0	0	0
Total Cost of Output 75	0	0	17,830	0	17,830	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,830	0	17,830	0	0	34,096	0	34,096
Total cost of District Production Services	0	0	17,830	0	17,830	0	0	34,096	0	34,096
Total cost of Production and Marketing	0	0	17,830	0	17,830	0	0	34,096	0	34,096

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	526	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	526	0	0	526	0	0	0	0	0
Total Cost of Output 01	0	526	0	0	526	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	526	0	0	526	0	0	0	0	0
Total cost of Primary Healthcare	0	526	0	0	526	0	0	0	0	0
Total cost of Health	0	526	0	0	526	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,800	0	0
District Discretionary Development Equalization Grant	9,800	0	0
Total Revenue Shares	9,800	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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

Domestic Development	9,800	0	0
External Financing	0	0	0
Total Expenditure	9,800	0	0

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Output 81	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,800	0	9,800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,800	0	9,800	0	0	0	0	0
Total cost of Education	0	0	9,800	0	9,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,868
Other Transfers from Central Government	0	0	3,868
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,868

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	580	0	0	580
Total Cost of Output 04	0	0	0	0	0	0	580	0	0	580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	580	0	0	580
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,288	0	0	3,288
Total Cost of Output 59	0	0	0	0	0	0	3,288	0	0	3,288
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,288	0	0	3,288
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,868	0	0	3,868
Total cost of Roads and Engineering	0	0	0	0	0	0	3,868	0	0	3,868

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	508	900	0
District Discretionary Development Equalization Grant	508	900	0
Total Revenue Shares	508	900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	508	0	0
External Financing	0	0	0
Total Expenditure	508	0	0

Vote:566 Manafwa District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	508	0	508	0	0	0	0	0
Total Cost of Output 03	0	0	508	0	508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	508	0	508	0	0	0	0	0
Total cost of Natural Resources Management	0	0	508	0	508	0	0	0	0	0
Total cost of Natural Resources	0	0	508	0	508	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	10,000	10,000	0

(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					Draft 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
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Based Services	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,821	3,610	6,135
District Unconditional Grant (Non-Wage)	6,821	3,610	6,135
Development Revenues	2,014	325	0
District Discretionary Development Equalization Grant	2,014	325	0
Total Revenue Shares	8,834	3,935	6,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,821	3,610	6,135
Development Expenditure			
Domestic Development	2,014	325	0
External Financing	0	0	0
Total Expenditure	8,834	3,935	6,135

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	6,821	2,014	0	8,834	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,135	0	0	6,135
Total Cost of Output 06	0	0	0	0	0	0	6,135	0	0	6,135
Total Cost of Class of Output Higher LG Services	0	6,821	2,014	0	8,834	0	6,135	0	0	6,135
Total cost of District and Urban Administration	0	6,821	2,014	0	8,834	0	6,135	0	0	6,135
Total cost of Administration	0	6,821	2,014	0	8,834	0	6,135	0	0	6,135

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,468	15,624	27,532
District Discretionary Development Equalization Grant	15,468	15,624	27,532
Total Revenue Shares	15,468	15,624	27,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,468	5,875	27,532
External Financing	0	0	0
Total Expenditure	15,468	5,875	27,532

(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					Draft 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	27,532	0	27,532
Total Cost of Output 72	0	0	0	0	0	0	0	27,532	0	27,532
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,468	0	15,468	0	0	0	0	0
Total Cost of Output 75	0	0	15,468	0	15,468	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,468	0	15,468	0	0	27,532	0	27,532
Total cost of District Production Services	0	0	15,468	0	15,468	0	0	27,532	0	27,532
Total cost of Production and Marketing	0	0	15,468	0	15,468	0	0	27,532	0	27,532

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	800	0
District Discretionary Development Equalization Grant	800	800	0
Total Revenue Shares	800	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	800	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

(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					Draft 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
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 75	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	800	0	800	0	0	0	0	0
Total cost of Education	0	0	800	0	800	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,771
Other Transfers from Central Government	0	0	3,771
Development Revenues	7,443	0	0
District Discretionary Development Equalization Grant	7,443	0	0
Total Revenue Shares	7,443	0	3,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,771
Development Expenditure			
Domestic Development	7,443	0	0
External Financing	0	0	0
Total Expenditure	7,443	0	3,771

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	566	0	0	566
Total Cost of Output 04	0	0	0	0	0	0	566	0	0	566
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	566	0	0	566
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,206	0	0	3,206
Total Cost of Output 59	0	0	0	0	0	0	3,206	0	0	3,206
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,206	0	0	3,206
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	7,443	0	7,443	0	0	0	0	0
Total Cost of Output 80	0	0	7,443	0	7,443	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,443	0	7,443	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,443	0	7,443	0	3,771	0	0	3,771
Total cost of Roads and Engineering	0	0	7,443	0	7,443	0	3,771	0	0	3,771

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	900	0	0

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	900	0	0
External Financing	0	0	0
Total Expenditure	900	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					Draft 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
Total Cost of Output 03	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources	0	0	900	0	900	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	6,000	5,000	0
District Discretionary Development Equalization Grant	6,000	5,000	0
Total Revenue Shares	6,400	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0

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

Development Expenditure			
Domestic Development	6,000	5,000	0
External Financing	0	0	0
Total Expenditure	6,400	5,000	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
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
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	400	6,000	0	6,400	0	0	0	0	0
Total cost of Community Based Services	0	400	6,000	0	6,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,260	0	0
Locally Raised Revenues	2,260	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,260	0	0

Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,260	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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
138308 Operational Planning										
227001 Travel inland	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of Output 08	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,260	0	0	2,260	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,260	0	0	2,260	0	0	0	0	0
Total cost of Planning	0	2,260	0	0	2,260	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,120	5,060	8,612
District Unconditional Grant (Non-Wage)	10,120	5,060	8,612
<i>Development Revenues</i>	2,872	894	0
District Discretionary Development Equalization Grant	2,872	894	0
Total Revenue Shares	12,991	5,954	8,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,120	5,060	8,612

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

Development Expenditure			
Domestic Development	2,872	894	0
External Financing	0	0	0
Total Expenditure	12,991	5,954	8,612

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	10,120	2,872	0	12,991	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,612	0	0	8,612
Total Cost of Output 06	0	0	0	0	0	0	8,612	0	0	8,612
Total Cost of Class of Output Higher LG Services	0	10,120	2,872	0	12,991	0	8,612	0	0	8,612
Total cost of District and Urban Administration	0	10,120	2,872	0	12,991	0	8,612	0	0	8,612
Total cost of Administration	0	10,120	2,872	0	12,991	0	8,612	0	0	8,612

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,477	18,874	40,004
District Discretionary Development Equalization Grant	31,477	18,874	40,004
Total Revenue Shares	31,477	18,874	40,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	31,477	18,874	40,004
External Financing	0	0	0
Total Expenditure	31,477	18,874	40,004

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	40,004	0	40,004
Total Cost of Output 72	0	0	0	0	0	0	0	40,004	0	40,004
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	31,477	0	31,477	0	0	0	0	0
Total Cost of Output 75	0	0	31,477	0	31,477	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,477	0	31,477	0	0	40,004	0	40,004
Total cost of District Production Services	0	0	31,477	0	31,477	0	0	40,004	0	40,004
Total cost of Production and Marketing	0	0	31,477	0	31,477	0	0	40,004	0	40,004

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,863
Other Transfers from Central Government	0	0	3,863
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,863
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	0	0	3,863

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	579	0	0	579
Total Cost of Output 04	0	0	0	0	0	0	579	0	0	579
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	579	0	0	579
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,283	0	0	3,283
Total Cost of Output 59	0	0	0	0	0	0	3,283	0	0	3,283
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,283	0	0	3,283
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,863	0	0	3,863
Total cost of Roads and Engineering	0	0	0	0	0	0	3,863	0	0	3,863

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	974	580	0
District Discretionary Development Equalization Grant	974	580	0
Total Revenue Shares	974	580	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	974	0	0
External Financing	0	0	0
Total Expenditure	974	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					Draft 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	974	0	974	0	0	0	0	0
Total Cost of Output 03	0	0	974	0	974	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	974	0	974	0	0	0	0	0
Total cost of Natural Resources Management	0	0	974	0	974	0	0	0	0	0
Total cost of Natural Resources	0	0	974	0	974	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	11,200	0
District Discretionary Development Equalization Grant	12,000	11,200	0
Total Revenue Shares	12,000	11,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	11,200	0
External Financing	0	0	0
Total Expenditure	12,000	11,200	0

(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					Draft 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
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Community Based Services	0	0	12,000	0	12,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,754	5,008	6,331
District Unconditional Grant (Non-Wage)	5,754	3,728	6,331
Locally Raised Revenues	0	1,280	0
Development Revenues	2,027	789	0
District Discretionary Development Equalization Grant	2,027	789	0
Total Revenue Shares	7,781	5,797	6,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,754	5,008	6,331
Development Expenditure			
Domestic Development	2,027	789	0
External Financing	0	0	0
Total Expenditure	7,781	5,797	6,331

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	5,754	2,027	0	7,781	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,331	0	0	6,331
Total Cost of Output 06	0	0	0	0	0	0	6,331	0	0	6,331
Total Cost of Class of Output Higher LG Services	0	5,754	2,027	0	7,781	0	6,331	0	0	6,331
Total cost of District and Urban Administration	0	5,754	2,027	0	7,781	0	6,331	0	0	6,331
Total cost of Administration	0	5,754	2,027	0	7,781	0	6,331	0	0	6,331

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,102	9,605	28,517
District Discretionary Development Equalization Grant	23,102	9,605	28,517
Total Revenue Shares	23,102	9,605	28,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,102	9,605	28,517
External Financing	0	0	0
Total Expenditure	23,102	9,605	28,517

(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					Draft 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	28,517	0	28,517
Total Cost of Output 72	0	0	0	0	0	0	0	28,517	0	28,517
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,102	0	23,102	0	0	0	0	0
Total Cost of Output 75	0	0	23,102	0	23,102	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,102	0	23,102	0	0	28,517	0	28,517
Total cost of District Production Services	0	0	23,102	0	23,102	0	0	28,517	0	28,517
Total cost of Production and Marketing	0	0	23,102	0	23,102	0	0	28,517	0	28,517

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,483
Other Transfers from Central Government	0	0	3,483
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,483
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,483

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	522	0	0	522
Total Cost of Output 04	0	0	0	0	0	0	522	0	0	522
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	522	0	0	522
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of Output 59	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,960	0	0	2,960
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,483	0	0	3,483
Total cost of Roads and Engineering	0	0	0	0	0	0	3,483	0	0	3,483

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	938	938	0
District Discretionary Development Equalization Grant	938	938	0
Total Revenue Shares	938	938	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	938	0	0
External Financing	0	0	0
Total Expenditure	938	0	0

Vote:566 Manafwa District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	938	0	938	0	0	0	0	0
Total Cost of Output 03	0	0	938	0	938	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	938	0	938	0	0	0	0	0
Total cost of Natural Resources Management	0	0	938	0	938	0	0	0	0	0
Total cost of Natural Resources	0	0	938	0	938	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,702	0	0
District Unconditional Grant (Non-Wage)	1,702	0	0
Development Revenues	7,749	7,712	0
District Discretionary Development Equalization Grant	7,749	7,712	0
Total Revenue Shares	9,451	7,712	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,702	0	0
Development Expenditure			
Domestic Development	7,749	7,712	0
External Financing	0	0	0
Total Expenditure	9,451	7,712	0

(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					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,702	0	0	1,702	0	0	0	0	0
Total Cost of Output 17	0	1,702	0	0	1,702	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,702	0	0	1,702	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	7,749	0	7,749	0	0	0	0	0
Total Cost of Output 72	0	0	7,749	0	7,749	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,749	0	7,749	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,702	7,749	0	9,451	0	0	0	0	0
Total cost of Community Based Services	0	1,702	7,749	0	9,451	0	0	0	0	0

SubCounty/Town Council/Division: SISUNI

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,942	3,571	6,070
District Unconditional Grant (Non-Wage)	6,942	3,571	6,070
Development Revenues	1,932	750	0
District Discretionary Development Equalization Grant	1,932	750	0
Total Revenue Shares	8,874	4,321	6,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,942	3,571	6,070
Development Expenditure			
Domestic Development	1,932	750	0

Vote:566 Manafwa District

FY 2020/21

External Financing	0	0	0
Total Expenditure	8,874	4,321	6,070

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	6,942	1,932	0	8,874	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,070	0	0	6,070
Total Cost of Output 06	0	0	0	0	0	0	6,070	0	0	6,070
Total Cost of Class of Output Higher LG Services	0	6,942	1,932	0	8,874	0	6,070	0	0	6,070
Total cost of District and Urban Administration	0	6,942	1,932	0	8,874	0	6,070	0	0	6,070
Total cost of Administration	0	6,942	1,932	0	8,874	0	6,070	0	0	6,070

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,517	11,016	27,204
District Discretionary Development Equalization Grant	23,517	11,016	27,204
Total Revenue Shares	23,517	11,016	27,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,517	11,016	27,204

Vote:566 Manafwa District

FY 2020/21

External Financing	0	0	0
Total Expenditure	23,517	11,016	27,204

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	27,204	0	27,204
Total Cost of Output 72	0	0	0	0	0	0	0	27,204	0	27,204
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	27,204	0	27,204
Total cost of District Production Services	0	0	23,517	0	23,517	0	0	27,204	0	27,204
Total cost of Production and Marketing	0	0	23,517	0	23,517	0	0	27,204	0	27,204

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,782
Other Transfers from Central Government	0	0	3,782
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,782
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	0	0	3,782

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	567	0	0	567
Total Cost of Output 04	0	0	0	0	0	0	567	0	0	567
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	567	0	0	567
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,214	0	0	3,214
Total Cost of Output 59	0	0	0	0	0	0	3,214	0	0	3,214
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,214	0	0	3,214
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,782	0	0	3,782
Total cost of Roads and Engineering	0	0	0	0	0	0	3,782	0	0	3,782

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	778	0	0
District Discretionary Development Equalization Grant	778	0	0
Total Revenue Shares	778	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	778	0	0
External Financing	0	0	0
Total Expenditure	778	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					Draft 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	778	0	778	0	0	0	0	0
Total Cost of Output 03	0	0	778	0	778	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	778	0	778	0	0	0	0	0
Total cost of Natural Resources Management	0	0	778	0	778	0	0	0	0	0
Total cost of Natural Resources	0	0	778	0	778	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	6,000	9,718	0
District Discretionary Development Equalization Grant	6,000	9,718	0
Total Revenue Shares	6,200	9,718	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	6,000	9,718	0
External Financing	0	0	0
Total Expenditure	6,200	9,718	0

(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					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	6,000	0	6,200	0	0	0	0	0
Total cost of Community Based Services	0	200	6,000	0	6,200	0	0	0	0	0

SubCounty/Town Council/Division: KHABUTOOLA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,437	10,597	14,412
District Unconditional Grant (Non-Wage)	15,437	8,694	14,412
Locally Raised Revenues	0	1,903	0
Development Revenues	4,908	3,884	0
District Discretionary Development Equalization Grant	4,908	3,884	0
Total Revenue Shares	20,345	14,481	14,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,437	10,597	14,412
Development Expenditure			

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

Domestic Development	4,908	3,884	0
External Financing	0	0	0
Total Expenditure	20,345	14,481	14,412

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	15,437	4,908	0	20,345	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	14,412	0	0	14,412
Total Cost of Output 06	0	0	0	0	0	0	14,412	0	0	14,412
Total Cost of Class of Output Higher LG Services	0	15,437	4,908	0	20,345	0	14,412	0	0	14,412
Total cost of District and Urban Administration	0	15,437	4,908	0	20,345	0	14,412	0	0	14,412
Total cost of Administration	0	15,437	4,908	0	20,345	0	14,412	0	0	14,412

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,232	39,677	69,217
District Discretionary Development Equalization Grant	29,232	39,677	69,217
Total Revenue Shares	29,232	39,677	69,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,232	39,677	69,217

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

External Financing	0	0	0
Total Expenditure	29,232	39,677	69,217

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	69,217	0	69,217
Total Cost of Output 72	0	0	0	0	0	0	0	69,217	0	69,217
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	29,232	0	29,232	0	0	0	0	0
Total Cost of Output 75	0	0	29,232	0	29,232	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,232	0	29,232	0	0	69,217	0	69,217
Total cost of District Production Services	0	0	29,232	0	29,232	0	0	69,217	0	69,217
Total cost of Production and Marketing	0	0	29,232	0	29,232	0	0	69,217	0	69,217

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,400
Other Transfers from Central Government	0	0	4,400
Development Revenues	20,703	0	0
District Discretionary Development Equalization Grant	20,703	0	0
Total Revenue Shares	20,703	0	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,400
Development Expenditure			
Domestic Development	20,703	0	0
External Financing	0	0	0
Total Expenditure	20,703	0	4,400

Vote:566 Manafwa District

FY 2020/21

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
Total Cost of Output 04	0	0	0	0	0	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	660	0	0	660
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,740	0	0	3,740
Total Cost of Output 59	0	0	0	0	0	0	3,740	0	0	3,740
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,740	0	0	3,740
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,703	0	20,703	0	0	0	0	0
Total Cost of Output 80	0	0	20,703	0	20,703	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,703	0	20,703	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,703	0	20,703	0	4,400	0	0	4,400
Total cost of Roads and Engineering	0	0	20,703	0	20,703	0	4,400	0	0	4,400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,794	0	0
District Discretionary Development Equalization Grant	6,794	0	0
Total Revenue Shares	6,794	0	0

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	6,794	0	0
External Financing	0	0	0
Total Expenditure	6,794	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					Draft 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	6,794	0	6,794	0	0	0	0	0
Total Cost of Output 03	0	0	6,794	0	6,794	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,794	0	6,794	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,794	0	6,794	0	0	0	0	0
Total cost of Natural Resources	0	0	6,794	0	6,794	0	0	0	0	0

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

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

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

Development Expenditure			
Domestic Development	20,250	8,213	0
External Financing	0	0	0
Total Expenditure	21,750	8,283	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	20,250	0	20,250	0	0	0	0	0
Total Cost of Output 72	0	0	20,250	0	20,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,250	0	20,250	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	20,250	0	21,750	0	0	0	0	0
Total cost of Community Based Services	0	1,500	20,250	0	21,750	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,340	83,031	277,224
Locally Raised Revenues	9,335	14,529	140,657
Urban Unconditional Grant (Non-Wage)	56,065	28,033	55,627
Urban Unconditional Grant (Wage)	80,940	40,470	80,940
Development Revenues	3,732	1	0

Vote:566 Manafwa District

FY 2020/21

Urban Discretionary Development Equalization Grant	3,732	1	0
Total Revenue Shares	150,072	83,032	277,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	80,940	40,470	80,940
Non Wage	65,400	42,562	196,284
<i>Development Expenditure</i>			
Domestic Development	3,732	1	0
External Financing	0	0	0
Total Expenditure	150,072	83,032	277,224

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	65,400	3,732	0	69,132	80,940	0	0	0	80,940
138106 Office Support services										
211101 General Staff Salaries	80,940	0	0	0	80,940	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	196,284	0	0	196,284
Total Cost of Output 06	80,940	0	0	0	80,940	0	196,284	0	0	196,284
Total Cost of Class of Output Higher LG Services	80,940	65,400	3,732	0	150,072	80,940	196,284	0	0	277,224
Total cost of District and Urban Administration	80,940	65,400	3,732	0	150,072	80,940	196,284	0	0	277,224
Total cost of Administration	80,940	65,400	3,732	0	150,072	80,940	196,284	0	0	277,224

Vote:566 Manafwa District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,273	15,236	25,112
Urban Discretionary Development Equalization Grant	9,273	15,236	25,112
Total Revenue Shares	9,273	15,236	25,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,273	15,236	25,112
External Financing	0	0	0
Total Expenditure	9,273	15,236	25,112

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,112	0	25,112
Total Cost of Output 72	0	0	0	0	0	0	0	25,112	0	25,112
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,273	0	9,273	0	0	0	0	0
Total Cost of Output 75	0	0	9,273	0	9,273	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,273	0	9,273	0	0	25,112	0	25,112
Total cost of District Production Services	0	0	9,273	0	9,273	0	0	25,112	0	25,112
Total cost of Production and Marketing	0	0	9,273	0	9,273	0	0	25,112	0	25,112

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

Vote:566 Manafwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,829	0	158,896
Locally Raised Revenues	24,829	0	0
Other Transfers from Central Government	0	0	158,896
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,829	0	158,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,829	0	158,896
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,829	0	158,896

(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					Draft 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
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	17,934	0	0	17,934
227004 Fuel, Lubricants and Oils	0	24,829	0	0	24,829	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	23,834	0	0	23,834
Total Cost of Output 04	0	24,829	0	0	24,829	0	47,669	0	0	47,669
Total Cost of Class of Output Higher LG Services	0	24,829	0	0	24,829	0	47,669	0	0	47,669

Vote:566 Manafwa District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	111,228	0	0	111,228
Total Cost of Output 55	0	0	0	0	0	0	111,228	0	0	111,228
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	111,228	0	0	111,228
Total cost of District, Urban and Community Access Roads	0	24,829	0	0	24,829	0	158,896	0	0	158,896
Total cost of Roads and Engineering	0	24,829	0	0	24,829	0	158,896	0	0	158,896

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,417	0	0
Urban Discretionary Development Equalization Grant	11,417	0	0
Total Revenue Shares	11,417	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,417	0	0
External Financing	0	0	0
Total Expenditure	11,417	0	0

(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					Draft 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	11,417	0	11,417	0	0	0	0	0
Total Cost of Output 03	0	0	11,417	0	11,417	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,417	0	11,417	0	0	0	0	0
Total cost of Natural Resources Management	0	0	11,417	0	11,417	0	0	0	0	0
Total cost of Natural Resources	0	0	11,417	0	11,417	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,720	0	0
Urban Discretionary Development Equalization Grant	1,720	0	0
Total Revenue Shares	1,720	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,720	0	0
External Financing	0	0	0
Total Expenditure	1,720	0	0

(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					Draft 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
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,720	0	1,720	0	0	0	0	0
Total Cost of Output 72	0	0	1,720	0	1,720	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,720	0	1,720	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,720	0	1,720	0	0	0	0	0
Total cost of Community Based Services	0	0	1,720	0	1,720	0	0	0	0	0

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

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

(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					Draft 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
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Output 09	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,180	0	0	1,180	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,180	0	0	1,180	0	0	0	0	0
Total cost of Planning	0	1,180	0	0	1,180	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,435	11,740	73,154
District Unconditional Grant (Non-Wage)	12,435	7,652	13,239
Locally Raised Revenues	0	4,088	59,915
Development Revenues	4,504	1,753	0
District Discretionary Development Equalization Grant	4,504	1,753	0
Total Revenue Shares	16,938	13,493	73,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,435	11,740	73,154
Development Expenditure			
Domestic Development	4,504	1,753	0
External Financing	0	0	0
Total Expenditure	16,938	13,493	73,154

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	12,435	4,504	0	16,938	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	73,154	0	0	73,154
Total Cost of Output 06	0	0	0	0	0	0	73,154	0	0	73,154
Total Cost of Class of Output Higher LG Services	0	12,435	4,504	0	16,938	0	73,154	0	0	73,154
Total cost of District and Urban Administration	0	12,435	4,504	0	16,938	0	73,154	0	0	73,154
Total cost of Administration	0	12,435	4,504	0	16,938	0	73,154	0	0	73,154

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	46,796	22,544	63,309
District Discretionary Development Equalization Grant	46,796	22,544	63,309
Total Revenue Shares	46,796	22,544	63,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	46,796	22,544	63,309
External Financing	0	0	0
Total Expenditure	46,796	22,544	63,309

(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					Draft 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										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,129	0	19,129
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,006	0	4,006
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6	0	6
311101 Land	0	0	0	0	0	0	0	12,000	0	12,000
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	790	0	790
312301 Cultivated Assets	0	0	46,796	0	46,796	0	0	2,377	0	2,377
Total Cost of Output 72	0	0	46,796	0	46,796	0	0	63,309	0	63,309
Total Cost of Class of Output Capital Purchases	0	0	46,796	0	46,796	0	0	63,309	0	63,309
Total cost of District Production Services	0	0	46,796	0	46,796	0	0	63,309	0	63,309
Total cost of Production and Marketing	0	0	46,796	0	46,796	0	0	63,309	0	63,309

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

Vote:566 Manafwa District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 01	0	240	0	0	240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	240	0	0	240	0	0	0	0	0
Total cost of Primary Healthcare	0	240	0	0	240	0	0	0	0	0
Total cost of Health	0	240	0	0	240	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,394
Other Transfers from Central Government	0	0	4,394
Development Revenues	14,000	0	0
District Discretionary Development Equalization Grant	14,000	0	0
Total Revenue Shares	14,000	0	4,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,394
Development Expenditure			
Domestic Development	14,000	0	0
External Financing	0	0	0
Total Expenditure	14,000	0	4,394

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	659	0	0	659
Total Cost of Output 04	0	0	0	0	0	0	659	0	0	659
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	659	0	0	659
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,735	0	0	3,735
Total Cost of Output 59	0	0	0	0	0	0	3,735	0	0	3,735
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,735	0	0	3,735
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 80	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,000	0	14,000	0	4,394	0	0	4,394
Total cost of Roads and Engineering	0	0	14,000	0	14,000	0	4,394	0	0	4,394

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	0	0
District Unconditional Grant (Non-Wage)	1,750	0	0
Development Revenues	9,833	25,791	0
District Discretionary Development Equalization Grant	9,833	25,791	0
Total Revenue Shares	11,583	25,791	0

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,750	0	0
<i>Development Expenditure</i>			
Domestic Development	9,833	25,791	0
External Financing	0	0	0
Total Expenditure	11,583	25,791	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
227001 Travel inland	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Output 05	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,750	0	0	1,750	0	0	0	0	0
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	9,833	0	9,833	0	0	0	0	0
Total Cost of Output 72	0	0	9,833	0	9,833	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,833	0	9,833	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,750	9,833	0	11,583	0	0	0	0	0
Total cost of Community Based Services	0	1,750	9,833	0	11,583	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,856	7,328	12,848
District Unconditional Grant (Non-Wage)	13,856	7,328	12,848

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

Development Revenues	4,337	350	0
District Discretionary Development Equalization Grant	4,337	350	0
Total Revenue Shares	18,193	7,678	12,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,856	7,328	12,848
Development Expenditure			
Domestic Development	4,337	350	0
External Financing	0	0	0
Total Expenditure	18,193	7,678	12,848

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	13,856	4,337	0	18,193	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	12,848	0	0	12,848
Total Cost of Output 06	0	0	0	0	0	0	12,848	0	0	12,848
Total Cost of Class of Output Higher LG Services	0	13,856	4,337	0	18,193	0	12,848	0	0	12,848
Total cost of District and Urban Administration	0	13,856	4,337	0	18,193	0	12,848	0	0	12,848
Total cost of Administration	0	13,856	4,337	0	18,193	0	12,848	0	0	12,848

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,015	37,885	61,339

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

District Discretionary Development Equalization Grant	45,015	37,885	61,339
Total Revenue Shares	45,015	37,885	61,339
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	45,015	37,885	61,339
External Financing	0	0	0
Total Expenditure	45,015	37,885	61,339

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	61,339	0	61,339
Total Cost of Output 72	0	0	0	0	0	0	0	61,339	0	61,339
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	45,015	0	45,015	0	0	0	0	0
Total Cost of Output 75	0	0	45,015	0	45,015	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,015	0	45,015	0	0	61,339	0	61,339
Total cost of District Production Services	0	0	45,015	0	45,015	0	0	61,339	0	61,339
Total cost of Production and Marketing	0	0	45,015	0	45,015	0	0	61,339	0	61,339

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

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

Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	100	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Health	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	4,000	0
District Discretionary Development Equalization Grant	10,000	4,000	0
Total Revenue Shares	10,000	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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

Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Education	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,633
Other Transfers from Central Government	0	0	4,633
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,633
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,633

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	695	0	0	695
Total Cost of Output 04	0	0	0	0	0	0	695	0	0	695
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	695	0	0	695
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,938	0	0	3,938
Total Cost of Output 59	0	0	0	0	0	0	3,938	0	0	3,938
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,938	0	0	3,938
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	4,633	0	0	4,633
Total cost of Roads and Engineering	0	0	0	0	0	0	4,633	0	0	4,633

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

Vote:566 Manafwa District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 03	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Natural Resources	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	6,000	0
District Discretionary Development Equalization Grant	4,000	6,000	0
Total Revenue Shares	4,000	6,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	6,000	0
External Financing	0	0	0
Total Expenditure	4,000	6,000	0

(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					Draft 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
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Based Services	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,397	7,139	10,372
District Unconditional Grant (Non-Wage)	9,397	7,139	10,372
Development Revenues	3,456	28	0
District Discretionary Development Equalization Grant	3,456	28	0
Total Revenue Shares	12,853	7,168	10,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,397	7,139	10,372
Development Expenditure			
Domestic Development	3,456	28	0
External Financing	0	0	0
Total Expenditure	12,853	7,168	10,372

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	9,397	3,456	0	12,853	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	10,372	0	0	10,372
Total Cost of Output 06	0	0	0	0	0	0	10,372	0	0	10,372
Total Cost of Class of Output Higher LG Services	0	9,397	3,456	0	12,853	0	10,372	0	0	10,372
Total cost of District and Urban Administration	0	9,397	3,456	0	12,853	0	10,372	0	0	10,372
Total cost of Administration	0	9,397	3,456	0	12,853	0	10,372	0	0	10,372

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,297	13,722	48,867
District Discretionary Development Equalization Grant	34,297	13,722	48,867
Total Revenue Shares	34,297	13,722	48,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,297	13,722	48,867
External Financing	0	0	0
Total Expenditure	34,297	13,722	48,867

(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					Draft 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	48,867	0	48,867
Total Cost of Output 72	0	0	0	0	0	0	0	48,867	0	48,867
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	34,297	0	34,297	0	0	0	0	0
Total Cost of Output 75	0	0	34,297	0	34,297	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,297	0	34,297	0	0	48,867	0	48,867
Total cost of District Production Services	0	0	34,297	0	34,297	0	0	48,867	0	48,867
Total cost of Production and Marketing	0	0	34,297	0	34,297	0	0	48,867	0	48,867

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,182
Other Transfers from Central Government	0	0	4,182
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	4,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,182
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	4,182

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	627	0	0	627
Total Cost of Output 04	0	0	0	0	0	0	627	0	0	627
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	627	0	0	627
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,554	0	0	3,554
Total Cost of Output 59	0	0	0	0	0	0	3,554	0	0	3,554
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,554	0	0	3,554
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 80	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	4,182	0	0	4,182
Total cost of Roads and Engineering	0	0	6,000	0	6,000	0	4,182	0	0	4,182

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,940	4,000	0
District Discretionary Development Equalization Grant	3,940	4,000	0
Total Revenue Shares	3,940	4,000	0

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	3,940	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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	3,940	0	3,940	0	0	0	0	0
Total Cost of Output 03	0	0	3,940	0	3,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,940	0	3,940	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,940	0	3,940	0	0	0	0	0
Total cost of Natural Resources	0	0	3,940	0	3,940	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,760	0	0
District Unconditional Grant (Non-Wage)	2,760	0	0
<i>Development Revenues</i>	9,960	17,350	0
District Discretionary Development Equalization Grant	9,960	17,350	0
Total Revenue Shares	12,720	17,350	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,760	0	0

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

<i>Development Expenditure</i>			
Domestic Development	9,960	17,350	0
External Financing	0	0	0
Total Expenditure	12,720	17,350	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of Output 17	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,760	0	0	2,760	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	9,960	0	9,960	0	0	0	0	0
Total Cost of Output 72	0	0	9,960	0	9,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,960	0	9,960	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,760	9,960	0	12,720	0	0	0	0	0
Total cost of Community Based Services	0	2,760	9,960	0	12,720	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,194	9,573	16,368
District Unconditional Grant (Non-Wage)	17,194	9,422	16,368
Locally Raised Revenues	0	151	0
Development Revenues	11,500	18,551	0
District Discretionary Development Equalization Grant	11,500	18,551	0
Total Revenue Shares	28,694	28,124	16,368

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,194	9,573	16,368
<i>Development Expenditure</i>			
Domestic Development	11,500	18,551	0
External Financing	0	0	0
Total Expenditure	28,694	28,124	16,368

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	17,194	11,500	0	28,694	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	16,368	0	0	16,368
Total Cost of Output 06	0	0	0	0	0	0	16,368	0	0	16,368
Total Cost of Class of Output Higher LG Services	0	17,194	11,500	0	28,694	0	16,368	0	0	16,368
Total cost of District and Urban Administration	0	17,194	11,500	0	28,694	0	16,368	0	0	16,368
Total cost of Administration	0	17,194	11,500	0	28,694	0	16,368	0	0	16,368

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	59,149	25,533	79,063
District Discretionary Development Equalization Grant	59,149	25,533	79,063
Total Revenue Shares	59,149	25,533	79,063

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	59,149	25,533	79,063
External Financing	0	0	0
Total Expenditure	59,149	25,533	79,063

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	79,063	0	79,063
Total Cost of Output 72	0	0	0	0	0	0	0	79,063	0	79,063
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	59,149	0	59,149	0	0	0	0	0
Total Cost of Output 75	0	0	59,149	0	59,149	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,149	0	59,149	0	0	79,063	0	79,063
Total cost of District Production Services	0	0	59,149	0	59,149	0	0	79,063	0	79,063
Total cost of Production and Marketing	0	0	59,149	0	59,149	0	0	79,063	0	79,063

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

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

Vote:566 Manafwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	100	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,950	9,649	0
District Discretionary Development Equalization Grant	8,950	9,649	0
Total Revenue Shares	8,950	9,649	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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

Domestic Development	8,950	0	0
External Financing	0	0	0
Total Expenditure	8,950	0	0

(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,950	0	8,950	0	0	0	0	0
Total Cost of Output 83	0	0	8,950	0	8,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,950	0	8,950	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,950	0	8,950	0	0	0	0	0
Total cost of Education	0	0	8,950	0	8,950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,486
Other Transfers from Central Government	0	0	4,486
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,486

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	673	0	0	673
Total Cost of Output 04	0	0	0	0	0	0	673	0	0	673
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	673	0	0	673
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	3,813	0	0	3,813
Total Cost of Output 59	0	0	0	0	0	0	3,813	0	0	3,813
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,813	0	0	3,813
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	4,486	0	0	4,486
Total cost of Roads and Engineering	0	0	0	0	0	0	4,486	0	0	4,486

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,800	0	0
District Discretionary Development Equalization Grant	5,800	0	0
Total Revenue Shares	5,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,800	0	0
External Financing	0	0	0
Total Expenditure	5,800	0	0

Vote:566 Manafwa District**FY 2020/21****(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					Draft 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
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of Output 75	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,800	0	5,800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	5,800	0	5,800	0	0	0	0	0
Total cost of Water	0	0	5,800	0	5,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,250	0	0

(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					Draft 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	250	2,000	0	2,250	0	0	0	0	0
Total Cost of Output 03	0	250	2,000	0	2,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	2,000	0	2,250	0	0	0	0	0
Total cost of Natural Resources Management	0	250	2,000	0	2,250	0	0	0	0	0
Total cost of Natural Resources	0	250	2,000	0	2,250	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	7,200	9,300	0
District Discretionary Development Equalization Grant	7,200	9,300	0
Total Revenue Shares	8,700	9,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	7,200	9,300	0
External Financing	0	0	0
Total Expenditure	8,700	9,300	0

(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					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 72	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	7,200	0	8,700	0	0	0	0	0
Total cost of Community Based Services	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 Worplan Revenues and Expenditures**

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

Vote:566 Manafwa District

FY 2020/21

External Financing	0	0	0
Total Expenditure	200	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					Draft 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
138305 Project Formulation										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Local Government Planning Services	0	200	0	0	200	0	0	0	0	0
Total cost of Planning	0	200	0	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,219	38,236	73,392
Locally Raised Revenues	0	1,527	0
Urban Unconditional Grant (Non-Wage)	26,357	13,279	26,530
Urban Unconditional Grant (Wage)	46,862	23,431	46,862
Development Revenues	1,149	0	0
Urban Discretionary Development Equalization Grant	1,149	0	0
Total Revenue Shares	74,368	38,236	73,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,862	23,431	46,862
Non Wage	26,357	14,805	26,530
Development Expenditure			
Domestic Development	1,149	0	0
External Financing	0	0	0
Total Expenditure	74,368	38,236	73,392

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	46,862	26,357	1,149	0	74,368	46,862	0	0	0	46,862
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	26,530	0	0	26,530
Total Cost of Output 06	0	0	0	0	0	0	26,530	0	0	26,530
Total Cost of Class of Output Higher LG Services	46,862	26,357	1,149	0	74,368	46,862	26,530	0	0	73,392
Total cost of District and Urban Administration	46,862	26,357	1,149	0	74,368	46,862	26,530	0	0	73,392
Total cost of Administration	46,862	26,357	1,149	0	74,368	46,862	26,530	0	0	73,392

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	15,090	11,221
District Discretionary Development Equalization Grant	0	15,090	0
Urban Discretionary Development Equalization Grant	0	0	11,221
Total Revenue Shares	0	15,090	11,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,221
External Financing	0	0	0
Total Expenditure	0	0	11,221

Vote:566 Manafwa District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	11,221	0	11,221
Total Cost of Output 72	0	0	0	0	0	0	0	11,221	0	11,221
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,221	0	11,221
Total cost of District Production Services	0	0	0	0	0	0	0	11,221	0	11,221
Total cost of Production and Marketing	0	0	0	0	0	0	0	11,221	0	11,221

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	500	0	0
Urban Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 01	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	500	0	500	0	0	0	0	0
Total cost of Health	0	0	500	0	500	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,000
Other Transfers from Central Government	0	0	50,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50,000

(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					Draft 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
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	6,750	0	0	6,750
Total Cost of Output 04	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,500	0	0	7,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	42,500	0	0	42,500
Total Cost of Output 59	0	0	0	0	0	0	42,500	0	0	42,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	42,500	0	0	42,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	0	0	0	0	0	50,000	0	0	50,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	851	0	0
Urban Discretionary Development Equalization Grant	851	0	0
Total Revenue Shares	851	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	851	0	0
External Financing	0	0	0
Total Expenditure	851	0	0

(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					Draft 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	851	0	851	0	0	0	0	0
Total Cost of Output 03	0	0	851	0	851	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	851	0	851	0	0	0	0	0
Total cost of Natural Resources Management	0	0	851	0	851	0	0	0	0	0
Total cost of Natural Resources	0	0	851	0	851	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,095	6,000	0
Urban Discretionary Development Equalization Grant	9,095	6,000	0
Total Revenue Shares	9,095	6,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,095	6,000	0
External Financing	0	0	0
Total Expenditure	9,095	6,000	0

(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					Draft 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
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	9,095	0	9,095	0	0	0	0	0
Total Cost of Output 72	0	0	9,095	0	9,095	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,095	0	9,095	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,095	0	9,095	0	0	0	0	0
Total cost of Community Based Services	0	0	9,095	0	9,095	0	0	0	0	0

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

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

(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					Draft 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
138306 Development Planning										
227001 Travel inland	0	52	0	0	52	0	0	0	0	0
Total Cost of Output 06	0	52	0	0	52	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52	0	0	52	0	0	0	0	0
Total cost of Local Government Planning Services	0	52	0	0	52	0	0	0	0	0
Total cost of Planning	0	52	0	0	52	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,864	35,933	66,846
Locally Raised Revenues	0	2,502	0
Urban Unconditional Grant (Non-Wage)	17,705	8,852	17,687
Urban Unconditional Grant (Wage)	49,159	24,580	49,159
Development Revenues	300	4,331	0
Urban Discretionary Development Equalization Grant	300	4,331	0
Total Revenue Shares	67,164	40,265	66,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,159	24,580	49,159
Non Wage	17,705	11,354	17,687
Development Expenditure			
Domestic Development	300	4,331	0
External Financing	0	0	0
Total Expenditure	67,164	40,265	66,846

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	49,159	17,705	300	0	67,164	49,159	0	0	0	49,159
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	17,687	0	0	17,687
Total Cost of Output 06	0	0	0	0	0	0	17,687	0	0	17,687
Total Cost of Class of Output Higher LG Services	49,159	17,705	300	0	67,164	49,159	17,687	0	0	66,846
Total cost of District and Urban Administration	49,159	17,705	300	0	67,164	49,159	17,687	0	0	66,846
Total cost of Administration	49,159	17,705	300	0	67,164	49,159	17,687	0	0	66,846

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,200	4,410	6,999
Urban Discretionary Development Equalization Grant	4,200	4,410	6,999
Total Revenue Shares	4,200	4,410	6,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,200	4,410	6,999
External Financing	0	0	0
Total Expenditure	4,200	4,410	6,999

Vote:566 Manafwa District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
311101 Land	0	0	0	0	0	0	0	6,099	0	6,099
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	6,999	0	6,999
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of Output 75	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,200	0	4,200	0	0	6,999	0	6,999
Total cost of District Production Services	0	0	4,200	0	4,200	0	0	6,999	0	6,999
Total cost of Production and Marketing	0	0	4,200	0	4,200	0	0	6,999	0	6,999

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,000
Other Transfers from Central Government	0	0	50,000
Development Revenues	2,730	0	0
Urban Discretionary Development Equalization Grant	2,730	0	0
Total Revenue Shares	2,730	0	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,000
Development Expenditure			
Domestic Development	2,730	0	0
External Financing	0	0	0
Total Expenditure	2,730	0	50,000

(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					Draft 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
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	6,750	0	0	6,750
Total Cost of Output 04	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,500	0	0	7,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	42,500	0	0	42,500
Total Cost of Output 59	0	0	0	0	0	0	42,500	0	0	42,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	42,500	0	0	42,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,730	0	2,730	0	0	0	0	0
Total Cost of Output 80	0	0	2,730	0	2,730	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,730	0	2,730	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,730	0	2,730	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	0	2,730	0	2,730	0	50,000	0	0	50,000