

Vote:566 Manafwa District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	538,362	279,897	895,378
o/w Higher Local Government	337,790	248,453	753,450
o/w Lower Local Government	200,572	31,444	141,928
Discretionary Government Transfers	4,721,703	3,802,285	4,539,991
o/w Higher Local Government	3,601,738	2,787,437	3,802,249
o/w Lower Local Government	1,119,965	1,014,849	737,742
Conditional Government Transfers	19,195,989	15,893,868	22,191,785
o/w Higher Local Government	19,195,989	15,893,868	22,191,785
o/w Lower Local Government	0	0	0
Other Government Transfers	1,627,536	404,784	987,905
o/w Higher Local Government	1,344,119	351,718	726,009
o/w Lower Local Government	283,417	53,066	261,896
External Financing	983,556	117,794	1,334,485
o/w Higher Local Government	983,556	117,794	1,334,485
o/w Lower Local Government	0	0	0
Grand Total	27,067,145	20,498,628	29,949,542
o/w Higher Local Government	25,463,191	19,399,269	28,807,977
o/w Lower Local Government	1,603,954	1,099,359	1,141,565

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	4,312,000	5,500	0	0	4,317,500
o/w: Wage:	597,000	0	0	0	597,000
Non-Wage Recurrent:	2,583,434	5,500	0	0	2,588,934
Development:	1,131,566	0	0	0	1,131,566
Tourism Development	0	10,480	0	0	10,480
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,480	0	0	10,480

Vote:566 Manafwa District**FY 2021/22**

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	868,508	286,182	400,000	500,000	2,054,690
<i>o/w: Wage:</i>	223,894	0	0	0	223,894
<i>Non-Wage Recurrent:</i>	77,091	36,182	0	0	113,273
Development:	567,523	250,000	400,000	500,000	1,717,523
Private Sector Development	80,133	9,520	0	0	89,653
<i>o/w: Wage:</i>	57,495	0	0	0	57,495
<i>Non-Wage Recurrent:</i>	22,638	9,520	0	0	32,158
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	150,351	4,000	457,905	0	612,256
<i>o/w: Wage:</i>	93,871	0	0	0	93,871
<i>Non-Wage Recurrent:</i>	6,480	4,000	457,905	0	468,385
Development:	50,000	0	0	0	50,000
Sustainable Urbanization and Housing	513,385	0	0	0	513,385
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	513,385	0	0	0	513,385
Human Capital Development	15,096,342	11,000	70,000	834,485	16,011,827
<i>o/w: Wage:</i>	10,973,511	0	0	0	10,973,511
<i>Non-Wage Recurrent:</i>	2,124,284	11,000	70,000	0	2,205,284
Development:	1,998,547	0	0	834,485	2,833,032
Community Mobilization and Mindset Change	351,151	8,695	60,000	0	419,846
<i>o/w: Wage:</i>	299,759	0	0	0	299,759
<i>Non-Wage Recurrent:</i>	51,392	8,695	60,000	0	120,087
Development:	0	0	0	0	0
Governance and Security	738,039	131,028	0	0	869,067
<i>o/w: Wage:</i>	351,767	0	0	0	351,767
<i>Non-Wage Recurrent:</i>	386,272	131,028	0	0	517,300
Development:	0	0	0	0	0
Public Sector Transformation	4,018,073	358,277	0	0	4,376,350
<i>o/w: Wage:</i>	1,039,219	0	0	0	1,039,219
<i>Non-Wage Recurrent:</i>	2,934,718	358,277	0	0	3,292,995

Vote:566 Manafwa District

FY 2021/22

Development:	44,136	0	0	0	44,136
Development Plan Implementation	603,793	70,696	0	0	674,489
<i>o/w: Wage:</i>	335,800	0	0	0	335,800
<i>Non-Wage Reccurent:</i>	146,038	70,696	0	0	216,734
Development:	121,955	0	0	0	121,955
Grand Total	26,731,775	895,378	987,905	1,334,485	29,949,542
<i>o/w: Wage:</i>	13,972,316	0	0	0	13,972,316
<i>Non-Wage Reccurent:</i>	8,332,347	645,378	587,905	0	9,565,630
Development:	4,427,113	250,000	400,000	1,334,485	6,411,597

Vote:566 Manafwa District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,946,043	4,672,492	4,376,350
o/w Higher Local Government	5,328,354	4,353,111	3,970,721
o/w Lower Local Government	617,689	319,381	405,629
Finance	257,212	190,331	343,997
o/w Higher Local Government	257,212	190,331	343,997
o/w Lower Local Government	0	0	0
Statutory Bodies	826,207	583,681	869,067
o/w Higher Local Government	826,207	583,681	869,067
o/w Lower Local Government	0	0	0
Production and Marketing	1,178,728	1,263,633	4,317,500
o/w Higher Local Government	857,913	762,130	4,201,574
o/w Lower Local Government	320,814	501,503	115,926
Health	3,469,996	2,514,777	4,234,173
o/w Higher Local Government	3,469,996	2,514,777	4,234,173
o/w Lower Local Government	0	0	0
Education	11,388,117	9,030,392	11,777,654
o/w Higher Local Government	11,388,117	9,030,392	11,777,654
o/w Lower Local Government	0	0	0
Roads and Engineering	1,131,396	777,321	1,125,641
o/w Higher Local Government	542,590	576,077	505,631
o/w Lower Local Government	588,806	201,245	620,010
Water	701,401	666,333	672,234
o/w Higher Local Government	701,401	666,333	672,234
o/w Lower Local Government	0	0	0
Natural Resources	1,329,027	188,298	1,382,457
o/w Higher Local Government	1,329,027	188,298	1,382,457
o/w Lower Local Government	0	0	0
Community Based Services	452,436	319,688	419,846
o/w Higher Local Government	375,791	276,793	419,846
o/w Lower Local Government	76,645	42,895	0
Planning	247,737	190,381	272,301
o/w Higher Local Government	247,737	190,381	272,301

Vote:566 Manafwa District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	49,616	38,034	58,191
o/w Higher Local Government	49,616	38,034	58,191
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	89,230	63,265	100,133
o/w Higher Local Government	89,230	63,265	100,133
o/w Lower Local Government	0	0	0
Grand Total	27,067,145	20,498,628	29,949,542
<i>o/w Higher Local Government</i>	<i>25,463,191</i>	<i>19,433,605</i>	<i>28,807,977</i>
<i>o/w: Wage:</i>	<i>11,805,296</i>	<i>9,658,776</i>	<i>13,972,316</i>
<i>Non-Wage Reccurent:</i>	<i>7,698,398</i>	<i>5,702,012</i>	<i>8,898,105</i>
<i>Domestic Devt:</i>	<i>4,975,941</i>	<i>3,955,023</i>	<i>4,603,072</i>
<i>External Financing:</i>	<i>983,556</i>	<i>117,794</i>	<i>1,334,485</i>
<i>o/w Lower Local Government</i>	<i>1,603,954</i>	<i>1,065,023</i>	<i>1,141,565</i>
<i>o/w: Wage:</i>	<i>176,961</i>	<i>136,603</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>724,146</i>	<i>225,572</i>	<i>667,524</i>
<i>Domestic Devt:</i>	<i>702,848</i>	<i>702,848</i>	<i>474,041</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:566 Manafwa District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	538,362	279,897	895,378
Advertisements/Bill Boards	6,500	0	4,000
Agency Fees	25,239	180	19,139
Business licenses	48,850	0	50,830
Court fines and Penalties - private	4,100	0	0
Ground rent	39,800	0	23,420
Inspection Fees	0	0	1,500
Interest from private entities - Domestic	0	0	600
Land Fees	36,800	0	488,251
Local Hotel Tax	1,000	0	2,000
Local Services Tax	121,071	53,404	121,311
Market /Gate Charges	68,713	0	25,642
Other Fees and Charges	90,609	217,124	91,900
Other licenses	16,080	80	0
Park Fees	400	0	0
Property related Duties/Fees	4,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	6,001
Registration of Businesses	6,700	6,370	3,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	3,450
Royalties	63,500	2,739	54,333
2a. Discretionary Government Transfers	4,721,703	3,802,285	4,539,991
District Discretionary Development Equalization Grant	1,130,108	1,130,108	871,951
District Unconditional Grant (Non-Wage)	828,531	586,032	866,409
District Unconditional Grant (Wage)	2,442,928	1,832,196	2,481,297
Urban Discretionary Development Equalization Grant	43,332	43,332	43,451
Urban Unconditional Grant (Non-Wage)	99,843	74,014	99,921
Urban Unconditional Grant (Wage)	176,961	136,603	176,961
2b. Conditional Government Transfer	19,195,989	15,893,868	22,191,785
Sector Conditional Grant (Wage)	9,362,369	7,826,580	11,314,057
Sector Conditional Grant (Non-Wage)	2,250,316	1,199,877	4,798,756
Sector Development Grant	3,427,546	3,427,546	3,491,908
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	87,439
Salary arrears (Budgeting)	28,483	28,483	114,340
Pension for Local Governments	1,278,737	961,064	1,346,291

Vote:566 Manafwa District

FY 2021/22

Gratuity for Local Governments	1,592,878	1,194,659	1,019,190
2c. Other Government Transfer	1,627,536	404,784	987,905
Northern Uganda Social Action Fund (NUSAF)	1,058,000	37,082	400,000
Support to PLE (UNEB)	11,520	0	20,000
Uganda Road Fund (URF)	519,019	336,931	457,905
Uganda Women Entrepreneurship Program(UWEP)	13,997	5,770	30,000
Youth Livelihood Programme (YLP)	0	0	30,000
Results Based Financing (RBF)	25,000	25,000	50,000
3. External Financing	983,556	117,794	1,334,485
United Nations Development Programme (UNDP)	70,000	0	500,000
United Nations Children Fund (UNICEF)	150,000	0	150,000
Global Fund for HIV, TB & Malaria	243,556	0	100,000
World Health Organisation (WHO)	300,000	62,034	250,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	51,690	250,000
United Nations Expanded Programme on Immunisation (UNEPI)	30,000	0	0
UK Department for International Development (DFID)	0	0	84,485
VNG International	40,000	4,070	0
Total Revenues shares	27,067,145	20,498,628	29,949,542

Vote:566 Manafwa District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,281,295	4,293,828	3,926,585
District Unconditional Grant (Non-Wage)	116,676	90,860	103,757
District Unconditional Grant (Wage)	934,983	711,237	862,258
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	87,439
Gratuity for Local Governments	1,592,878	1,194,659	1,019,190
Locally Raised Revenues	93,680	71,667	216,349
Pension for Local Governments	1,278,737	961,064	1,346,291
Salary arrears (Budgeting)	28,483	28,483	114,340
Urban Unconditional Grant (Wage)	0	0	176,961
Development Revenues	47,059	47,059	44,136
District Discretionary Development Equalization Grant	47,059	47,059	44,136
Total Revenues shares	5,328,354	4,340,887	3,970,721
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	934,983	840,910	1,039,219
Non Wage	4,346,312	2,982,316	2,887,367
Development Expenditure			
Domestic Development	47,059	38,515	44,136
External Financing	0	0	0
Total Expenditure	5,328,354	3,861,740	3,970,721

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Vote:566 Manafwa District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	934,983	0	0	0	934,983	862,258	0	0	0	862,258
211103 Allowances (Incl. Casuals, Temporary)	0	9,596	0	0	9,596	0	7,300	0	0	7,300
212102 Pension for General Civil Service	0	1,278,737	0	0	1,278,737	0	1,346,291	0	0	1,346,291
213004 Gratuity Expenses	0	1,592,878	0	0	1,592,878	0	1,019,190	0	0	1,019,190
221007 Books, Periodicals & Newspapers	0	1,464	0	0	1,464	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,580	0	0	1,580	0	7,076	0	0	7,076
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,000	0	0	3,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	5,130	0	0	5,130	0	3,400	0	0	3,400
222002 Postage and Courier	0	240	0	0	240	0	303	0	0	303
222003 Information and communications technology (ICT)	0	2,880	0	0	2,880	0	0	0	0	0
223004 Guard and Security services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223005 Electricity	0	10,000	0	0	10,000	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	19,804	0	0	19,804	0	15,756	0	0	15,756
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	25,238	0	0	25,238
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	55,080	0	0	55,080	0	30,000	0	0	30,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	128,000	0	0	128,000
321608 General Public Service Pension arrears (Budgeting)	0	1,235,857	0	0	1,235,857	0	87,439	0	0	87,439
321617 Salary Arrears (Budgeting)	0	28,483	0	0	28,483	0	114,340	0	0	114,340
Total Cost of output8101	934,983	4,284,930	0	0	5,219,913	862,258	2,830,535	0	0	3,692,792
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	3,080	0	0	3,080
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,072	0	0	7,072
227001 Travel inland	0	2,126	0	0	2,126	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8102	0	16,206	0	0	16,206	0	20,152	0	0	20,152

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	23,731	0	23,731	0	0	35,309	0	35,309
221003 Staff Training	0	0	9,492	0	9,492	0	0	8,827	0	8,827
227001 Travel inland	0	0	13,836	0	13,836	0	0	0	0	0
Total Cost of output8103	0	0	47,059	0	47,059	0	0	44,136	0	44,136

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	0	0	0	0	0	176,961	0	0	0	176,961
227001 Travel inland	0	10,000	0	0	10,000	0	8,500	0	0	8,500
Total Cost of output8104	0	10,000	0	0	10,000	176,961	8,500	0	0	185,461

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,201	0	0	1,201
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8105	0	2,000	0	0	2,000	0	7,201	0	0	7,201

138106 Office Support services

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	2,000	0	0	2,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,076	0	0	5,076	0	0	0	0	0
Total Cost of output8109	0	7,076	0	0	7,076	0	0	0	0	0

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	2,290	0	0	2,290
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8111	0	7,020	0	0	7,020	0	4,290	0	0	4,290

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,649	0	0	2,649
Total Cost of output8112	0	4,000	0	0	4,000	0	2,649	0	0	2,649

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	2,000	0	0	2,000
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Vote:566 Manafwa District

FY 2021/22

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,540	0	0	1,540	0	2,000	0	0	2,000
Total Cost of output8113	0	13,080	0	0	13,080	0	14,040	0	0	14,040
Total Cost of Higher LG Services	934,983	4,346,312	47,059	0	5,328,354	1,039,219	2,887,367	44,136	0	3,970,721
Total cost of District and Urban Administration	934,983	4,346,312	47,059	0	5,328,354	1,039,219	2,887,367	44,136	0	3,970,721
Total cost of Administration	934,983	4,346,312	47,059	0	5,328,354	1,039,219	2,887,367	44,136	0	3,970,721

Vote:566 Manafwa District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	257,212	190,331	343,997
District Unconditional Grant (Non-Wage)	50,640	38,295	66,852
District Unconditional Grant (Wage)	185,612	139,209	263,949
Locally Raised Revenues	20,960	12,827	13,196
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	257,212	190,331	343,997
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	185,612	111,669	263,949
Non Wage	71,600	48,879	80,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	257,212	160,548	343,997

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	185,612	0	0	0	185,612	263,949	0	0	0	263,949
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,552	0	0	9,552
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	736	0	0	736
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,340	0	0	1,340

Vote:566 Manafwa District**FY 2021/22**

221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	904	0	0	904
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,492	0	0	13,492	0	8,948	0	0	8,948
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,600	0	0	5,600
228004 Maintenance – Other	0	2,180	0	0	2,180	0	788	0	0	788
Total Cost of output8101	185,612	32,992	0	0	218,604	263,949	34,068	0	0	298,017

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,940	0	0	2,940
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,640	0	0	2,640	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output8102	0	8,640	0	0	8,640	0	14,740	0	0	14,740

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
Total Cost of output8103	0	0	0	0	0	0	2,400	0	0	2,400

148104 LG Expenditure management Services

227001 Travel inland	0	4,968	0	0	4,968	0	2,400	0	0	2,400
Total Cost of output8104	0	4,968	0	0	4,968	0	2,400	0	0	2,400

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	2,000	0	0	2,000	0	4,840	0	0	4,840
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	4,000	0	0	4,000	0	10,440	0	0	10,440

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	14,000	0	0	14,000	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	5,800	0	0	5,800
Total Cost of output8106	0	21,000	0	0	21,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	185,612	71,600	0	0	257,212	263,949	80,048	0	0	343,997
Total cost of Financial Management and Accountability(LG)	185,612	71,600	0	0	257,212	263,949	80,048	0	0	343,997
Total cost of Finance	185,612	71,600	0	0	257,212	263,949	80,048	0	0	343,997

Vote:566 Manafwa District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	826,207	583,681	869,067
District Unconditional Grant (Non-Wage)	385,216	255,390	386,272
District Unconditional Grant (Wage)	305,311	228,983	351,767
Locally Raised Revenues	135,680	99,308	131,028
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	826,207	583,681	869,067
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	305,311	181,345	351,767
Non Wage	520,896	283,938	517,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	826,207	465,283	869,067

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	322,200	0	0	322,200	0	319,400	0	0	319,400
221002 Workshops and Seminars	0	4,560	0	0	4,560	0	0	0	0	0
227001 Travel inland	0	19,540	0	0	19,540	0	26,740	0	0	26,740
Total Cost of output8201	0	346,300	0	0	346,300	0	346,140	0	0	346,140
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8202	0	4,000	0	0	4,000	0	7,500	0	0	7,500

Vote:566 Manafwa District

FY 2021/22

138203 LG Staff Recruitment Services

211101 General Staff Salaries	305,311	0	0	0	305,311	351,767	0	0	0	351,767
211103 Allowances (Incl. Casuals, Temporary)	0	17,950	0	0	17,950	0	17,200	0	0	17,200
221001 Advertising and Public Relations	0	1,550	0	0	1,550	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	6,700	0	0	6,700
221009 Welfare and Entertainment	0	4,540	0	0	4,540	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,540	0	0	2,540
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8203	305,311	34,040	0	0	339,351	351,767	34,540	0	0	386,307

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,020	0	0	1,020	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of output8204	0	4,620	0	0	4,620	0	4,620	0	0	4,620

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,320	0	0	2,320	0	2,320	0	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8205	0	13,320	0	0	13,320	0	13,320	0	0	13,320

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,996	0	0	2,996
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	8,476	0	0	8,476	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	35,016	0	0	35,016	0	35,236	0	0	35,236
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	30,016	0	0	30,016
228002 Maintenance - Vehicles	0	3,624	0	0	3,624	0	15,012	0	0	15,012
Total Cost of output8206	0	86,616	0	0	86,616	0	87,580	0	0	87,580

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	23,600	0	0	23,600
Total Cost of output8207	0	32,000	0	0	32,000	0	23,600	0	0	23,600
Total Cost of Higher LG Services	305,311	520,896	0	0	826,207	351,767	517,300	0	0	869,067

Vote:566 Manafwa District

FY 2021/22

Total cost of Local Statutory Bodies	305,311	520,896	0	0	826,207	351,767	517,300	0	0	869,067
Total cost of Statutory Bodies	305,311	520,896	0	0	826,207	351,767	517,300	0	0	869,067

Vote:566 Manafwa District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	690,954	583,331	3,185,934
District Unconditional Grant (Non-Wage)	1,000	656	3,080
District Unconditional Grant (Wage)	220,800	155,600	186,000
Locally Raised Revenues	1,080	820	5,500
Sector Conditional Grant (Non-Wage)	167,274	125,455	2,580,354
Sector Conditional Grant (Wage)	300,800	300,800	411,000
Development Revenues	166,960	166,960	1,015,640
Sector Development Grant	166,960	166,960	1,015,640
Total Revenues shares	857,913	750,290	4,201,574
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	521,600	332,698	597,000
Non Wage	169,354	124,983	2,588,934
Development Expenditure			
Domestic Development	166,960	151,647	1,015,640
External Financing	0	0	0
Total Expenditure	857,913	609,328	4,201,574

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	521,600	0	0	0	521,600	597,000	0	0	0	597,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,001	0	0	15,001
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	34,728	0	0	34,728	0	26,738	0	0	26,738
227004 Fuel, Lubricants and Oils	0	28,975	0	0	28,975	0	32,663	0	0	32,663
Total Cost of output8101	521,600	93,703	0	0	615,303	597,000	74,402	0	0	671,402
Total Cost of Higher LG Services	521,600	93,703	0	0	615,303	597,000	74,402	0	0	671,402
Total cost of Agricultural Extension Services	521,600	93,703	0	0	615,303	597,000	74,402	0	0	671,402

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,540	0	0	2,540	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,076	0	0	2,076	0	3,053	0	0	3,053
227004 Fuel, Lubricants and Oils	0	2,684	0	0	2,684	0	4,048	0	0	4,048
Total Cost of output8203	0	8,500	0	0	8,500	0	7,100	0	0	7,100

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,460	0	0	2,460	0	2,265	0	0	2,265
227004 Fuel, Lubricants and Oils	0	2,140	0	0	2,140	0	2,735	0	0	2,735
Total Cost of output8204	0	7,000	0	0	7,000	0	6,600	0	0	6,600

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,604	0	0	2,604	0	3,053	0	0	3,053
227004 Fuel, Lubricants and Oils	0	2,696	0	0	2,696	0	4,048	0	0	4,048
Total Cost of output8205	0	8,500	0	0	8,500	0	7,100	0	0	7,100

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	2,102	0	0	2,102
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	3,503	0	0	3,503
Total Cost of output8206	0	6,000	0	0	6,000	0	5,604	0	0	5,604

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8207	0	0	0	0	0	0	1,000	0	0	1,000

018210 Vermin Control Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8210	0	1,000	0	0	1,000	0	0	0	0	0

018212 District Production Management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	11,100	0	0	11,100
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,476	0	0	3,476
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	700	0	0	700
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	700	0	0	700
223005 Electricity	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	880	0	0	880	0	400	0	0	400
227001 Travel inland	0	13,008	0	0	13,008	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,969	0	0	10,969	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	9,994	0	0	9,994	0	10,000	0	0	10,000
Total Cost of output8212	0	44,651	0	0	44,651	0	55,176	0	0	55,176
Total Cost of Higher LG Services	0	75,651	0	0	75,651	0	82,580	0	0	82,580

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,431,952	0	0	2,431,952
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Total for LCIII: BUWAGOGO**County: BUBULO****156,900**

LCII: BUKEWA	Bukewa	Bukewa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKEWA	Bunamutso	Bunamutso parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKEWA	Buwebyo	Buwebyo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKEWA	Nabulando	Nabulando Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNSAKA	Bunasaka	Bunasaka Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWAGOGO	Bubwaya	Bubwaya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:566 Manafwa District

FY 2021/22

LCII: BUWAGOGO	Buwagogo	Buwagogo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWAGOGO	Narurwa	Narurwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SHYAMUKUNGA	Nandubisi	Nandubisi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SHYAMUKUNGA	Shyamukunga	Shyamukunga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: SIBANGA		County: BUBULO		125,520
LCII: BULAKO	Bulako	Bulako Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BULAKO	Bumasari	Bumasari Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNAMUKHEYA	Busangai	Busangai Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNAMUKHEYA	Mulukhu	Mulukhu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWASYEBA	Buwasyeba	Buwasyeba Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWASYEBA	Nabitawa	Nabitawa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWASYEBA	NAmikelo	Namikelo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWASYEBA	Syeba	Syeba Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: WESSWA		County: BUBULO		203,970
LCII: BUNGOOLO	Bungolo	Bungolo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Bubukanza	Bubukanza Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Bumkhana	Bumkhana Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Bunamukanda	Bunamukanda Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Butooto	Butooto Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Buwesonga	Buwesonga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Isanga	Isanga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTOOTO	Nambewo	Nambewo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWESONGA	Bunatsambwa	Bunatsambwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWESSWA	Bunandutu	Bunandutu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWESSWA	Buwesswa	Buwesswa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SHIBANGA	Bushaburiri	Bushaburiri Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SHIBANGA	Shibanga	Shibanga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUKUSU		County: BUBULO		203,970
LCII: BUBUTSATSA	Bubusatsa	Bubusatsa ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKHWAYA	Bukhwaya	Bukhwaya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKHWAYA	Bumelele	Bumelele Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKHWAYA	Bunamukhosi	Bunamukhosi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:566 Manafwa District

FY 2021/22

LCII: BUKOMA	Bukamukamu	Bukamukamu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKOMA	Buwanzala	Buwanzal Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNYINZA	Bunyinza	Bunyinza Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNYINZA	Khaungu	Khaungu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWAYA	Buwasibi	Buwasibi ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWAYA	Buwaya	Buwaya Town Board	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAYOMBE	Kayombe	Kayombe Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMBALE	Nambale	Namale Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SINYIFA	Sinyifa	Sinyifa ward	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: NALONDO		County: BUBULO		62,760
LCII: BUMULEKWA	Bumulekhwa	Bumulekhwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTSEMA	Butsema	Butsema Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NALONDO	Nalondo	Nalondo Butta Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: WANGA	Wanga	Wanga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUTTA		County: BUBULO		62,760
LCII: BUSANTSA- BUTTA	Busatsa	Busantsa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTTA	Butta	Butta Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTTA	Fuluma Butta	Fuluma Butta	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: TOMA-BUTTA	Tooma Butta	Tooma Butta	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUKHOFU		County: BUBULO		109,830
LCII: BUKHOFU	Bukhofu	Bukhofu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKHOFU	Bumwangu	Bumwangu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKHOFU	Buwanyama	Buwanyama Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKHWAYA	Bukhwaya	Bukhwaya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: IKAALI	Ikaali	Ikaali Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAKHENDO	Nakhendo	Nakhendo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMALOKO	Namaloko	Namaloko Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KAATO		County: BUBULO		78,450
LCII: BUKIMANAYI	Bukimanayi	Bukimanayi parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUMUKARI	bumukari	Bumukari Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNAMUNGOMA	Bunamungoma	Bunamungoma Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTUWA	Butuwa	Butuwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SHIRUKU	Shiruku	Shiruku Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:566 Manafwa District

FY 2021/22

Total for LCIII: SISUNI		County: BUBULO	62,760
LCII: BUMAGAMBO	Bumagambo	Bumagambo Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIBUKWA	Kibukwa	Kibukwa Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MAKENYA	Makenya	MAkenya Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SISUNI	Sisuni	Sisuni Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KHABUTOOLA		County: BUBULO	94,140
LCII: BUMUFUNI	Bumufuni	Bumufuni I Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUMUFUNI	Busangai	Busangai Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUMUFUNI	Nangalwe	Nangalwe Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNANGABO	Bunangabo	Bunangabo Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KHABUTOOLA	Khabutoola	Khabutoola Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NEKINA	Nekina	Nekina Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO	62,760
LCII: BUBULO WARD	Bubulo	Bubulo ward Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUBWAYA WARD	Bubwaya	Bubwaya ward Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUMWANGU WARD	Bumwangu	Bumwangu ward Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MAYENZE WARD	Mayenze	Mayenze ward Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUGOBERO		County: BUBULO	125,520
LCII: BUGOBERO TOWN BOARD	Bugobero Town Board	Bugobero Town Board Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUMASOKHO	BUMASOKHO	Bugobero Subcounty Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNEFULE	Bunefule	Bunefule Ward Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWAKORO	BUWAKORO	Bogobero Subcounty Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KHABUNGU	Khabungu	Khabungu Ward Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIWATA	Kiwata	Kiwata ward Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABIKULU	Bugobero	Bugobero Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABIKULU	Nabikulu	Nabikulu Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUSUKUYA		County: BUBULO	298,110
LCII: BUFUMBULA	Bufumbula	Bufumbula Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUFUMBULA	Buwerayo	Buwerayo Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUFUMBULA	Kuruku	Kuruku Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMALULI	Birari	Birari Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMALULI	Bukhinde	Bukhinde Parish Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:566 Manafwa District

FY 2021/22

LCII: KIMALULI	Bumatoola	Bumatoola Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMALULI	Bunamukheya	Bunamukheya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMALULI	Busike	Busike Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMALULI	Isunu	Isunu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMALULI	Kimaluli	Kimaluli ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LWANJUSI	Lwanjusi	Asinge Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LWANJUSI	Nakhonge	Nakhonge PARish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LWANJUSI	Ruraka	Raraka Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MASAKA TOWN BOARD	Bunamone	Bunamone ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MASAKA TOWN BOARD	Butta	Butta ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MASAKA TOWN BOARD	Buwekopyo	Buwekopyo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MASAKA TOWN BOARD	Masaka	Masaka Town Board	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: PUWA	Lwanjusi	Puwa PARish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: SISANTSA	Sisatsa	Sisatsa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUNABWANA		County: BUBULO		62,760
LCII: BUNAMBWILA	Bunabwana	Bunabwana Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNAMBWILA	Bunabwila	Bunabwila Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWABULA	Buwabula	Buwabula Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NANDEREMA	Nanderema	Nanderema Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUTIRU		County: BUBULO		172,590
LCII: BUMAGAMBO	Buwalya	Bumwalye Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUNABWANA	Bumatanda	Bumatanda Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTIRU TOWN BOARD	Bumagambo	Bumagambo ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTIRU TOWN BOARD	Bunabwana	Bunabwana ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTIRU TOWN BOARD	Busumbu	Busumbu ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTIRU TOWN BOARD	Buwamalero	Buwamalero	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTIRU TOWN BOARD	Kholomo	Khloomo ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWOPUWA	Bunakhaima	Bunakhaima Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:566 Manafwa District

FY 2021/22

LCII: BUWOPUWA	Busyakilo	Busyakilo	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWOPUWA	Buwopuwa	Buwopuwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWOPUWA	Nasyanda	Nasyanda Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUWANGANI TOWN COUNCIL		County: BUBULO		203,970
LCII: Bukhisa	Bukhisa	Bukhisa ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukitutu	Bukitutu	Bukitutu ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunamubi	Bunamubi	Bunamubi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Buwamboka	Buwamboko	Buwamboko Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Buwangani Board	Buwangani	Buwangani ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Buwangani Town Board	Buwangani TB	Buwangani Town Board	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Marongori	Marongori	Marongori ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nabikinji	Nabikinji	Nabikinji ward	Source: Sector Conditional Grant (Non-Wage)	94,140
Total for LCIII: BUNYINZA TOWN COUNCIL		County: BUBULO		62,760
LCII: Bumabimba	Bunyinza	Bumabimba ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunakami	Bunakami	Bunakami ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunyinja Eastern	Bunyinza	Bunabwana ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunyinja Town Board	Bunyinza	Bunyinza ward	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUNABUTSALE		County: BUBULO		62,760
LCII: Bumukhama	Bunamukhama	Bunamukhama Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunabutsale	Bunabutsale	Bunabutsale Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunapondi	Bunapondi	Bunapondi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bunapondi A	Bunapondi A	Bunapondi A Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: MAKENYA		County: BUBULO		109,830
LCII: Bubilumi	Bubilumi	Bubilumi ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bubilumi	Bubirumi	Bubirumi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukimiyu	Bukimiyu	Bukimiyu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bumakila	Bunambwila	Bunambwila ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bumufuni	Bumufuni	Bumufuni Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Makenya	Bumagira	Bumagira Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Makenya	Makenya	Makenya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: MAEFFE		County: BUBULO		62,760
LCII: Bukhonzo	Bukhonzo	Bukhonzo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bumaefe	Bumaefe	Bumaefe Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:566 Manafwa District

FY 2021/22

LCII: Matenge	Matenge	Matenge Parish	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: Tembelela	Tembelela	Tembelela Parish	Source: Sector Conditional Grant (Non-Wage)							15,690	
Total for LCIII: BUKHADALA		County: BUBULO							47,070		
LCII: Bukhadala	Bukhadala	Bukhadala Parish	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: Bumaena	Bumaena	Bumaena Parish	Source: Sector Conditional Grant (Non-Wage)							15,690	
LCII: Khatsonga	Khatsonga	Khatsonga Parish	Source: Sector Conditional Grant (Non-Wage)							15,690	
Total Cost of output8251		0	0	0	0	0	0	2,431,952	0	0	2,431,952
Total Cost of Lower Local Services		0	0	0	0	0	0	2,431,952	0	0	2,431,952
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	4,072	0	4,072	0	0	7,812	0	7,812
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO							7,812		
LCII: BUBULO WARD	Production department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				7,812			
312202 Machinery and Equipment		0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO							19,000		
LCII: BUBULO WARD	Production department	Machinery and Equipment - Value Addition Equipment-1148		Source: Sector Development Grant				19,000			
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO							3,500		
LCII: BUBULO WARD	Production department	Furniture and Fixtures - Cabinets-632		Source: Sector Development Grant				3,500			
312213 ICT Equipment		0	0	0	0	0	0	0	267,357	0	267,357
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO							267,357		
LCII: BUBULO WARD	Bumulyanyuma	ICT - Tablet Computers-850		Source: Sector Development Grant				263,357			
LCII: BUBULO WARD	Production department	ICT - Assorted Computer Accessories-706		Source: Sector Development Grant				4,000			
312214 Laboratory and Research Equipment		0	0	22,000	0	22,000	0	0	10,000	0	10,000

Vote:566 Manafwa District

FY 2021/22

Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		10,000						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>01 Light Microscope and 01 Hematocrot centrifuge</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
312301 Cultivated Assets	0	0	0	0	0	0	0	77,500	0	77,500
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		77,500						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>17,500</i>						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
Total Cost of output8272	0	0	26,072	0	26,072	0	0	385,169	0	385,169
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	90,887	0	90,887	0	0	157,618	0	157,618
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		157,618						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>157,618</i>						
312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	472,853	0	472,853
Total for LCIII: MANAFWA TOWN COUNCIL		County: BUBULO		472,853						
<i>LCII: BUBULO WARD</i>	<i>Production department</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>	<i>472,853</i>						
Total Cost of output8275	0	0	140,887	0	140,887	0	0	630,471	0	630,471
Total Cost of Capital Purchases	0	0	166,960	0	166,960	0	0	1,015,640	0	1,015,640
Total cost of District Production Services	0	75,651	166,960	0	242,610	0	2,514,532	1,015,640	0	3,530,172
Total cost of Production and Marketing	521,600	169,354	166,960	0	857,913	597,000	2,588,934	1,015,640	0	4,201,574

Vote:566 Manafwa District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,437,557	2,278,100	3,033,015
District Unconditional Grant (Non-Wage)	4,500	3,048	9,820
Locally Raised Revenues	4,320	21,626	5,500
Other Transfers from Central Government	25,000	25,000	50,000
Sector Conditional Grant (Non-Wage)	217,778	168,643	264,529
Sector Conditional Grant (Wage)	2,185,960	2,059,784	2,703,165
Development Revenues	1,032,438	236,677	1,201,158
District Discretionary Development Equalization Grant	30,000	30,000	0
External Financing	913,556	117,794	834,485
Sector Development Grant	88,883	88,883	366,674
Total Revenues shares	3,469,996	2,514,777	4,234,173
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,185,960	1,701,912	2,703,165
Non Wage	251,598	196,977	329,849
Development Expenditure			
Domestic Development	118,883	90,950	366,674
External Financing	913,556	0	834,485
Total Expenditure	3,469,996	1,989,839	4,234,173

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	4,660	0	100,000	104,660
Total Cost of output8101	0	0	0	0	0	0	4,660	0	100,000	104,660

Vote:566 Manafwa District

FY 2021/22

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	6,400	0	0	6,400	0	4,518	0	0	4,518
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8105	0	8,800	0	0	8,800	0	4,518	0	0	4,518

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	360	0	0	360
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
223005 Electricity	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	15,000	0	0	15,000	0	71,636	0	0	71,636
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,140	0	0	6,140
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,200	0	0	6,200
228004 Maintenance – Other	0	0	0	0	0	0	3,863	0	0	3,863
Total Cost of output8106	0	25,000	0	0	25,000	0	96,839	0	0	96,839

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	734,485	734,485
Total Cost of output8107	0	0	0	0	0	0	0	0	734,485	734,485
Total Cost of Higher LG Services	0	33,800	0	0	33,800	0	106,017	0	834,485	940,502

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

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

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

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

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

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

Total Cost of output8153	0	19,485	0	0	19,485	0	19,485	0	0	19,485
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	165,626	0	0	165,626	0	204,347	0	0	204,347
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Total for LCIII: BUWAGOGO **County: BUBULO** **14,093**

LCII: BUKEWA *Bukewa HCIII* *Source: Sector Conditional Grant (Non-Wage)* *14,093*

Vote:566 Manafwa District

FY 2021/22

Total for LCIII: BUKHOFU					County: BUBULO					7,046	
LCII: BUKHOFU					Ikaali HCII	Source: Sector Conditional Grant (Non-Wage)				7,046	
Total for LCIII: KAATO					County: BUBULO					14,093	
LCII: BUKIMANAYI					BukimanayiHCII I	Source: Sector Conditional Grant (Non-Wage)				14,093	
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					70,464	
LCII: BUBULO WARD					Bubulo HCIV	Source: Sector Conditional Grant (Non-Wage)				70,464	
Total for LCIII: BUGOBERO					County: BUBULO					70,464	
LCII: BUGOBERO TOWN BOARD					Bugobero HCIV	Source: Sector Conditional Grant (Non-Wage)				70,464	
Total for LCIII: BUSUKUYA					County: BUBULO					14,093	
LCII: BUFUMBULA					Lwanjusi HCIII	Source: Sector Conditional Grant (Non-Wage)				14,093	
Total for LCIII: BUTIRU					County: BUBULO					14,093	
LCII: BUMAGAMBO					Butiru HCIII	Source: Sector Conditional Grant (Non-Wage)				14,093	
Total Cost of output8154		0	165,626	0	0	165,626	0	204,347	0	0	204,347
Total Cost of Lower Local Services		0	185,111	0	0	185,111	0	223,832	0	0	223,832
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	4,444	0	4,444	0	0	23,000	0	23,000
Total for LCIII: BUWAGOGO					County: BUBULO					18,000	
LCII: BUKEWA		BUBULO HCIV & BUKEWA HCIII		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				18,000	
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					5,000	
LCII: BUBULO WARD		BUBULO HCIV & BUKEWA HCIII		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				5,000	
Total Cost of output8172		0	0	4,444	0	4,444	0	0	23,000	0	23,000
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	913,556	913,556	0	0	0	0	0
312212 Medical Equipment		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					30,000	
LCII: BUBULO WARD		BUBULO HCIV		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				30,000	
Total Cost of output8175		0	0	0	913,556	913,556	0	0	30,000	0	30,000

088180 Health Centre Construction and Rehabilitation

Vote:566 Manafwa District

FY 2021/22

312101 Non-Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: BUKHOFU	County: BUBULO				150,000					
<i>LCII: IKAALI</i>	<i>IKAALI HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>		<i>150,000</i>					
Total Cost of output8180	0	0	0	0	0	0	0	150,000	0	150,000

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							10,000
LCII: BUBULO WARD	BUBULO HCIV	Building Construction - Latrines-237	Source: Sector Development Grant						10,000	
312102 Residential Buildings	0	0	84,439	0	84,439	0	0	83,674	0	83,674
Total for LCIII: BUWAGOGO			County: BUBULO							70,000
LCII: BUKEWA	BUKEWA HCIII	Building Construction - Contractor-217	Source: Sector Development Grant						70,000	
Total for LCIII: MANAFWA TOWN COUNCIL			County: BUBULO							13,674
LCII: BUBULO WARD	BUGOBERO HCIV	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant						13,674	
Total Cost of output8181	0	0	84,439	0	84,439	0	0	93,674	0	93,674

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO				70,000					
<i>LCII: BUBULO WARD</i>	<i>BUBULO HCIV</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>		<i>70,000</i>					
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8185	0	0	30,000	0	30,000	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	118,883	913,556	1,032,438	0	0	366,674	0	366,674
Total cost of Primary Healthcare	0	218,911	118,883	913,556	1,251,349	0	329,849	366,674	834,485	1,531,008

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	2,185,960	0	0	0	2,185,960	2,703,165	0	0	0	2,703,165
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	0	0	0	0
222003 Information and communications technology (ICT)	0	680	0	0	680	0	0	0	0	0
223005 Electricity	0	295	0	0	295	0	0	0	0	0
224004 Cleaning and Sanitation	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	11,640	0	0	11,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,372	0	0	4,372	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	0	0	0	0
228004 Maintenance – Other	0	1,920	0	0	1,920	0	0	0	0	0
Total Cost of output8301	2,185,960	32,687	0	0	2,218,646	2,703,165	0	0	0	2,703,165
Total Cost of Higher LG Services	2,185,960	32,687	0	0	2,218,646	2,703,165	0	0	0	2,703,165
Total cost of Health Management and Supervision	2,185,960	32,687	0	0	2,218,646	2,703,165	0	0	0	2,703,165
Total cost of Health	2,185,960	251,598	118,883	913,556	3,469,996	2,703,165	329,849	366,674	834,485	4,234,173

Vote:566 Manafwa District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,704,270	6,346,545	10,145,780
District Unconditional Grant (Non-Wage)	8,240	7,447	8,240
District Unconditional Grant (Wage)	51,788	38,841	70,454
Locally Raised Revenues	4,000	2,886	5,500
Other Transfers from Central Government	11,520	0	20,000
Sector Conditional Grant (Non-Wage)	1,753,113	831,375	1,841,694
Sector Conditional Grant (Wage)	6,875,609	5,465,996	8,199,892
Development Revenues	2,683,847	2,683,847	1,631,873
District Discretionary Development Equalization Grant	80,016	80,016	60,000
Sector Development Grant	2,603,831	2,603,831	1,571,873
Total Revenues shares	11,388,117	9,030,392	11,777,654
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,927,397	5,144,208	8,270,346
Non Wage	1,776,873	553,110	1,875,434
Development Expenditure			
Domestic Development	2,683,847	188,498	1,631,873
External Financing	0	0	0
Total Expenditure	11,388,117	5,885,816	11,777,654

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,312,861	0	0	0	5,312,861	5,544,456	0	0	0	5,544,456
Total Cost of output8102	5,312,861	0	0	0	5,312,861	5,544,456	0	0	0	5,544,456
Total Cost of Higher LG Services	5,312,861	0	0	0	5,312,861	5,544,456	0	0	0	5,544,456

Vote:566 Manafwa District

FY 2021/22

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	801,807	0	0	801,807	0	801,807	0	0	801,807
Total for LCIII: BUWAGOGO										35,211
LCII: BUWAGOGO										14,457
LCII: BUWAGOGO										9,986
LCII: SHYAMUKUNGA										10,768
Total for LCIII: SIBANGA										55,295
LCII: BULAKO										12,774
LCII: BULAKO										17,160
LCII: BULAKO										9,748
LCII: BUWASYEBA										15,613
Total for LCIII: WESSWA										36,197
LCII: BUNGOOLO										9,221
LCII: BUTOOTOTO										8,065
LCII: BUTOOTOTO										18,911
Total for LCIII: BUKUSU										40,403
LCII: BUNYINZA										7,368
LCII: BUNYINZA										10,904
LCII: BUNYINZA										7,759
LCII: KAYOMBE										14,372
Total for LCIII: NALONDO										34,208
LCII: BUMULEKWA										14,627
LCII: BUMULEKWA										10,802
LCII: BUTSEMA										8,779
Total for LCIII: BUTTA										13,930
LCII: TOMA-BUTTA										13,930
Total for LCIII: BUKHOFU										41,977
LCII: BUKHOFU										12,043
LCII: BUKHOFU										18,962
LCII: NAMALOKO										10,972

Vote:566 Manafwa District

FY 2021/22

Total for LCIII: KAATO	County: BUBULO	20,074
LCII: BUKIMANAYI	BUTUWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: BUKIMANAYI	SIGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
Total for LCIII: SISUNI	County: BUBULO	23,678
LCII: MAKENYA	MAKENYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: SISUNI	SISUNI P.S. Source: Sector Conditional Grant (Non-Wage)	13,794
Total for LCIII: KHABUTOOLA	County: BUBULO	77,120
LCII: BUGOBERO	NANGALWE P.S. Source: Sector Conditional Grant (Non-Wage)	18,112
LCII: BUGOBERO	SIKUSI P.S. Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: BUNANGABO	BUMUFUNI P.S. Source: Sector Conditional Grant (Non-Wage)	14,899
LCII: BUNANGABO	BUNANGABO P.S. Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: BUNANGABO	SIBANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: KHABUTOOLA	KHABUTOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	20,526
Total for LCIII: MANAFWA TOWN COUNCIL	County: BUBULO	77,926
LCII: BUBULO WARD	BUBULO MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	15,086
LCII: BUBULO WARD	NANYONTSO P.S. Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: BUBWAYA WARD	BUBWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	13,216
LCII: BUBWAYA WARD	BUMUKOYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: BUBWAYA WARD	BUMWANGU P.S. Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: BUMWANGU WARD	BWIRUSA P.S. Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: MAYENZE WARD	MAYENZE P.S. Source: Sector Conditional Grant (Non-Wage)	11,550
Total for LCIII: BUGOBERO	County: BUBULO	38,645
LCII: BUGOBERO TOWN BOARD	BUWAKORO P.S. Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: BUMASOKHO	BUMASOKHO P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: KIWATA	KIWATA P.S. Source: Sector Conditional Grant (Non-Wage)	15,868
Total for LCIII: BUSUKUYA	County: BUBULO	66,328
LCII: LWANJUSI	LWANJUSI P.S. Source: Sector Conditional Grant (Non-Wage)	19,880
LCII: MASAKA TOWN BOARD	BUTTA P.S. Source: Sector Conditional Grant (Non-Wage)	23,297
LCII: PUWA	SAAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: SISANTSA	KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	10,683
Total for LCIII: BUTIRU	County: BUBULO	53,928
LCII: BUMAGAMBO	LWEMUNA P.S. Source: Sector Conditional Grant (Non-Wage)	20,016

Vote:566 Manafwa District

FY 2021/22

LCII: BUTIRU TOWN BOARD	BUTIRU DEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,787								
LCII: BUTIRU TOWN BOARD	KHOLOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,125								
Total for LCIII: BUWANGANI TOWN COUNCIL	County: BUBULO		56,774								
LCII: Buwangani Town Board	BUKHONE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,209								
LCII: Buwangani Town Board	BUKITUTU P/S	Source: Sector Conditional Grant (Non-Wage)	10,292								
LCII: Buwangani Town Board	SHISENWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742								
LCII: Buwangani Town Board	ST. JOHN BOSCO SHIKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)	33,531								
Total for LCIII: Missing Subcounty	County: Missing County		130,113								
LCII: Missing Parish	BUKHADALA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,358								
LCII: Missing Parish	BUNABUTSALE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,714								
LCII: Missing Parish	BUNYINZA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,988								
LCII: Missing Parish	BUSUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,452								
LCII: Missing Parish	BUWESSWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,686								
LCII: Missing Parish	KHATSONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292								
LCII: Missing Parish	LYAMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,349								
LCII: Missing Parish	MAEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210								
LCII: Missing Parish	NAKHUPA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,064								
Total Cost of output8151	0	801,807	0	0	801,807	0	801,807	0	0	801,807	
Total Cost of Lower Local Services	0	801,807	0	0	801,807	0	801,807	0	0	801,807	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	158,811	0	158,811	
Total for LCIII: WESSWA										71,250	
LCII: BUBUKANZA	2 classrooms and office at Bubukanza PS	Building Construction - Schools-256				Source: Sector Development Grant				71,250	
Total for LCIII: BUSUKUYA										71,250	
LCII: SISANTSA	2 classrooms and office at Kangole PS	Building Construction - Schools-256				Source: Sector Development Grant				71,250	
Total for LCIII: MAEFFE										16,311	
LCII: Bumaefe	Roofing of Maefe PS	Building Construction - Schools-256				Source: Sector Development Grant				16,311	
Total Cost of output8180	0	0	150,000	0	150,000	0	0	158,811	0	158,811	

Vote:566 Manafwa District

FY 2021/22

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	75,000	0	75,000	0	0	57,000	0	57,000
Total for LCIII: NALONDO				County: BUBULO							19,000
LCII: WANGA	4 stance lined pit latrine at Wanga P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					19,000			
Total for LCIII: KAATO				County: BUBULO							19,000
LCII: BUTUWA	4 stance lined pit latrine at Butuwa P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					19,000			
Total for LCIII: BUWANGANI TOWN COUNCIL				County: BUBULO							19,000
LCII: Buwangani Board	4 stance lined pit latrine at Bukhone P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					19,000			
Total Cost of output8181		0	0	75,000	0	75,000	0	0	57,000	0	57,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8183	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	243,000	0	243,000	0	0	215,811	0	215,811
Total cost of Pre-Primary and Primary Education	5,312,861	801,807	243,000	0	6,357,668	5,544,456	801,807	215,811	0	6,562,073

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,562,748	0	0	0	1,562,748	2,655,437	0	0	0	2,655,437
Total Cost of output8201	1,562,748	0	0	0	1,562,748	2,655,437	0	0	0	2,655,437
Total Cost of Higher LG Services	1,562,748	0	0	0	1,562,748	2,655,437	0	0	0	2,655,437

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	41,266	0	0	41,266	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	814,700	0	0	814,700	0	902,200	0	0	902,200

Total for LCIII: BUWAGOGO **County: BUBULO** **43,750**

LCII: BUKEWA BUWAGOGO SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Total for LCIII: SIBANGA **County: BUBULO** **190,050**

LCII: BULAKO SIBANGA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

LCII: BUWASYEBA KIMALULI HIGH Source: Sector Conditional Grant (Non-Wage) 146,300

Vote:566 Manafwa District

FY 2021/22

Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					145,620	
LCII: MAYENZE WARD					BUGOBERO H.S					Source: Sector Conditional Grant (Non-Wage)	145,620
Total for LCIII: BUGOBERO					County: BUBULO					57,925	
LCII: BUNEFULE					BUTIRU					Source: Sector Conditional Grant (Non-Wage)	57,925
					MODEL COMP. S.S						
Total for LCIII: BUSUKUYA					County: BUBULO					182,575	
LCII: MASAKA TOWN BOARD					BUBULO S.S					Source: Sector Conditional Grant (Non-Wage)	182,575
Total for LCIII: BUTIRU					County: BUBULO					118,130	
LCII: BUTIRU TOWN BOARD					BUWESSWA S.S					Source: Sector Conditional Grant (Non-Wage)	118,130
Total for LCIII: Missing Subcounty					County: Missing County					164,150	
LCII: Missing Parish					BUNYINZA C.O.U ALLIANCE COLLEGE					Source: Sector Conditional Grant (Non-Wage)	72,800
LCII: Missing Parish					Butiru S.S					Source: Sector Conditional Grant (Non-Wage)	91,350
Total Cost of output8251		0	855,966	0	0	855,966	0	902,200	0	0	902,200
Total Cost of Lower Local Services		0	855,966	0	0	855,966	0	902,200	0	0	902,200
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	50,000	0	50,000	0	0	0	0	0
Total Cost of output8275		0	0	50,000	0	50,000	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
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 and Supervision		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					50,000
312101 Non-Residential Buildings		0	0	2,156,229	0	2,156,229	0	0	1,342,072	0	1,342,072
Total for LCIII: KHABUTOOLA					County: BUBULO					1,342,072	
LCII: KHABUTOOLA		seed school at Khabutoola Seed School Phase I		Building Construction - Staff Houses-262		Source: Sector Development Grant					1,342,072
Total Cost of output8280		0	0	2,156,229	0	2,156,229	0	0	1,392,072	0	1,392,072
078283 Laboratories and Science Room Construction											
312213 ICT Equipment		0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	56,047	0	56,047	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,416,751	0	2,416,751	0	0	1,392,072	0	1,392,072
Total cost of Secondary Education	1,562,748	855,966	2,416,751	0	4,835,465	2,655,437	902,200	1,392,072	0	4,949,709

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,700	0	0	1,700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	27,704	0	0	27,704	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	13,184	0	0	13,184
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8401	0	44,704	0	0	44,704	0	51,184	0	0	51,184

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,640	0	0	2,640
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8402	0	0	0	0	0	0	16,640	0	0	16,640

078403 Sports Development services

227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	51,788	0	0	0	51,788	70,454	0	0	0	70,454
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,240	0	0	3,240
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,640	0	0	2,640	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227001 Travel inland	0	12,356	0	0	12,356	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	22,463	0	0	22,463

Vote:566 Manafwa District

FY 2021/22

Total Cost of output8405	51,788	44,396	0	0	96,184	70,454	71,603	0	0	142,057
Total Cost of Higher LG Services	51,788	119,100	0	0	170,888	70,454	169,427	0	0	239,881
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	9,080	0	9,080	0	0	9,740	0	9,740
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					9,740
LCII: BUBULO WARD	Monitoring & Supervision		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		9,740			
312104 Other Structures	0	0	15,016	0	15,016	0	0	14,250	0	14,250
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					14,250
LCII: BUBULO WARD	Retention Paid-DDEG		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant		3,000			
LCII: BUBULO WARD	Retention Paid-SFG		Construction Services - Other Construction Works-405		Source: Sector Development Grant		11,250			
Total Cost of output8472	0	0	24,096	0	24,096	0	0	23,990	0	23,990
Total Cost of Capital Purchases	0	0	24,096	0	24,096	0	0	23,990	0	23,990
Total cost of Education & Sports Management and Inspection	51,788	119,100	24,096	0	194,984	70,454	169,427	23,990	0	263,871

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000
Total Cost of output8501	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Education	6,927,397	1,776,873	2,683,847	0	11,388,117	8,270,346	1,875,434	1,631,873	0	11,777,654

Vote:566 Manafwa District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	336,662	359,877	300,360
District Unconditional Grant (Non-Wage)	500	353	6,480
District Unconditional Grant (Wage)	99,561	74,671	93,871
Locally Raised Revenues	1,000	989	4,000
Other Transfers from Central Government	235,601	283,865	196,009
Development Revenues	205,928	205,928	205,270
District Discretionary Development Equalization Grant	205,928	205,928	205,270
Total Revenues shares	542,590	565,805	505,631
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	99,561	65,149	93,871
Non Wage	237,101	136,991	206,489
Development Expenditure			
Domestic Development	205,928	56,925	205,270
External Financing	0	0	0
Total Expenditure	542,590	259,065	505,631

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	27,000	0	0	27,000	0	29,627	0	0	29,627
Total Cost of output8105	0	27,000	0	0	27,000	0	29,627	0	0	29,627

048108 Operation of District Roads Office

211101 General Staff Salaries	99,561	0	0	0	99,561	93,871	0	0	0	93,871
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,480	0	0	6,480
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,400	0	0	7,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,589	0	0	1,589	0	1,589	0	0	1,589
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	17,027	0	0	17,027	0	18,139	0	0	18,139
227004 Fuel, Lubricants and Oils	0	6,309	0	0	6,309	0	5,145	0	0	5,145
228003 Maintenance – Machinery, Equipment & Furniture	0	509	0	0	509	0	509	0	0	509
Total Cost of output8108	99,561	31,534	0	0	131,095	93,871	47,263	0	0	141,134
Total Cost of Higher LG Services	99,561	58,534	0	0	158,095	93,871	76,889	0	0	170,760

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	13,432	0	0	13,432	0	0	0	0	0
Total Cost of output8151	0	13,432	0	0	13,432	0	0	0	0	0

048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
Total Cost of output8155	0	0	0	0	0	0	0	0	0	0

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	165,135	0	0	165,135	0	129,600	0	0	129,600
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Total for LCIII: BUWAGOGO **County: BUBULO** **6,300**

LCII: *BUKEWA* *Mwikaye-Bukewa Road (4.5Km)* *Mechanised Routine Maintenance* *Source: Other Transfers from Central Government* *6,300*

Total for LCIII: SIBANGA **County: BUBULO** **8,400**

LCII: *BULAKO* *Sibaale-Sibanga Road (7.0Km)* *Mechanised Routine Maintenance* *Source: Other Transfers from Central Government* *8,400*

Total for LCIII: WESSWA **County: BUBULO** **25,000**

LCII: *BUWESSWA* *Buweswa-Butooto Road* *Redecking of Buweswa Bridge* *Source: Other Transfers from Central Government* *25,000*

Total for LCIII: KHABUTOOLA **County: BUBULO** **19,800**

LCII: *KHABUTOOLA* *Kabbale-Ikaali-Namaloko Road (5.0Km)* *Mechanised Routine Maintenance* *Source: Other Transfers from Central Government* *19,800*

Total for LCIII: BUTIRU **County: BUBULO** **15,900**

LCII: *BUNABWANA* *Butiru-Salosalo Road* *Drainage Works* *Source: Other Transfers from Central Government* *15,900*

Vote:566 Manafwa District

FY 2021/22

Total for LCIII: MAKENYA				County: BUBULO						54,200	
LCII: Makenya	Bukhaweka-Butiru Road	Construction of Lutaaso Vented Drift	Source: Other Transfers from Central Government						47,000		
LCII: Makenya	Bukhaweka-Butiru Road (6.0Km)	Mechanised Routine Maintenance	Source: Other Transfers from Central Government						7,200		
Total Cost of output8158		0	165,135	0	0	165,135	0	129,600	0	0	129,600
Total Cost of Lower Local Services		0	178,567	0	0	178,567	0	129,600	0	0	129,600

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	45,428	0	45,428	0	0	0	0	0
Total Cost of output8174	0	0	45,428	0	45,428	0	0	0	0	0

048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: BUSUKUYA					County: BUBULO					50,000
<i>LCII: LWANJUSI</i>	<i>Saamba vented Drift on Kilyamenti-Saamba Road</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>							50,000
Total Cost of output8183		0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	45,428	0	45,428	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads		99,561	237,101	45,428	0	382,090	93,871	206,489	50,000	350,360

0482 District Engineering Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	155,270	0	155,270

Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					155,270
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>							7,750
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>							134,226
<i>LCII: BUBULO WARD</i>	<i>Bumulyanyuma</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>							13,294

Vote:566 Manafwa District

FY 2021/22

312104 Other Structures	0	0	108,500	0	108,500	0	0	0	0	0
Total Cost of output8281	0	0	160,500	0	160,500	0	0	155,270	0	155,270
Total Cost of Capital Purchases	0	0	160,500	0	160,500	0	0	155,270	0	155,270
Total cost of District Engineering Services	0	0	160,500	0	160,500	0	0	155,270	0	155,270
Total cost of Roads and Engineering	99,561	237,101	205,928	0	542,590	93,871	206,489	205,270	0	505,631

Vote:566 Manafwa District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	113,727	78,659	114,710
District Unconditional Grant (Non-Wage)	500	353	1,000
District Unconditional Grant (Wage)	53,899	40,424	53,899
Locally Raised Revenues	5,480	5,480	5,682
Sector Conditional Grant (Non-Wage)	53,848	32,402	54,129
Development Revenues	587,674	587,674	557,523
Sector Development Grant	567,872	567,872	537,721
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	701,401	666,333	672,234
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	53,899	32,506	53,899
Non Wage	59,828	28,777	60,811
Development Expenditure			
Domestic Development	587,674	87,791	557,523
External Financing	0	0	0
Total Expenditure	701,401	149,074	672,234

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	53,899	0	0	0	53,899	53,899	0	0	0	53,899
221008 Computer supplies and Information Technology (IT)	0	3,520	0	0	3,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	800	0	0	800
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	1,200	0	0	1,200	0	1,000	0	0	1,000

Vote:566 Manafwa District

FY 2021/22

224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	9,880	0	0	9,880	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	10,702	0	0	10,702	0	10,576	0	0	10,576
228002 Maintenance - Vehicles	0	4,496	0	0	4,496	0	5,930	0	0	5,930
228004 Maintenance – Other	0	300	0	0	300	0	1,600	0	0	1,600
Total Cost of output8101	53,899	32,968	0	0	86,867	53,899	27,096	0	0	80,995

098102 Supervision, monitoring and coordination

227001 Travel inland	0	12,685	0	0	12,685	0	16,482	0	0	16,482
Total Cost of output8102	0	12,685	0	0	12,685	0	16,482	0	0	16,482

098104 Promotion of Community Based Management

227001 Travel inland	0	14,175	0	0	14,175	0	17,233	0	0	17,233
Total Cost of output8104	0	14,175	0	0	14,175	0	17,233	0	0	17,233
Total Cost of Higher LG Services	53,899	59,828	0	0	113,727	53,899	60,811	0	0	114,710

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,362	0	27,362	0	0	26,102	0	26,102
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Total for LCIII: BUKHOFU **County: BUBULO** **19,802**

LCII: IKAALI *sinyifa* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Transitional Development Grant* *19,802*

Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **6,300**

LCII: BUBULO WARD *bubulo* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *6,300*

312104 Other Structures	0	0	0	0	0	0	0	6,873	0	6,873
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Total for LCIII: MANAFWA TOWN COUNCIL **County: BUBULO** **6,873**

LCII: BUBULO WARD *Mulyanyuma* *Construction Services - Certificates-391* *Source: Sector Development Grant* *6,873*

Total Cost of output8175	0	0	27,362	0	27,362	0	0	32,975	0	32,975
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	24,254	0	24,254	0	0	0	0	0
Total Cost of output8180	0	0	25,054	0	25,054	0	0	0	0	0

098181 Spring protection

312104 Other Structures	0	0	3,244	0	3,244	0	0	5,700	0	5,700
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Vote:566 Manafwa District

FY 2021/22

Total for LCIII: WESSWA			County: BUBULO							5,700	
LCII: BUWESSWA	WESSWA		Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					5,700		
Total Cost of output8181		0	0	3,244	0	3,244	0	0	5,700	0	5,700
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	22,320	0	22,320	0	0	22,320	0	22,320
Total for LCIII: KHABUTOOLA			County: BUBULO							22,320	
LCII: KHABUTOOLA	nangalwe		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant					22,320		
312104 Other Structures		0	0	487,873	0	487,873	0	0	258,024	0	258,024
Total for LCIII: BUTIRU			County: BUBULO							51,974	
LCII: BUNABWANA	Bukhadala		Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					51,974		
Total for LCIII: MAEFFE			County: BUBULO							206,050	
LCII: Bumaefe	maefe		Construction Services - New Structures-402	Source: Sector Development Grant					206,050		
Total Cost of output8183		0	0	510,193	0	510,193	0	0	280,344	0	280,344
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	52,000	0	52,000
Total for LCIII: KHABUTOOLA			County: BUBULO							52,000	
LCII: KHABUTOOLA	nangalwe		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					52,000		
312104 Other Structures		0	0	21,822	0	21,822	0	0	186,504	0	186,504
Total for LCIII: KHABUTOOLA			County: BUBULO							186,504	
LCII: KHABUTOOLA	Nangalwe		Construction Services - Water Schemes-418	Source: Sector Development Grant					186,504		
Total Cost of output8184		0	0	21,822	0	21,822	0	0	238,504	0	238,504
Total Cost of Capital Purchases		0	0	587,674	0	587,674	0	0	557,523	0	557,523
Total cost of Rural Water Supply and Sanitation		53,899	59,828	587,674	0	701,401	53,899	60,811	557,523	0	672,234
Total cost of Water		53,899	59,828	587,674	0	701,401	53,899	60,811	557,523	0	672,234

Vote:566 Manafwa District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	191,027	141,216	222,457
District Unconditional Grant (Non-Wage)	7,000	6,789	10,080
District Unconditional Grant (Wage)	164,305	123,229	169,995
Locally Raised Revenues	8,080	4,193	30,500
Sector Conditional Grant (Non-Wage)	11,642	7,005	11,882
Development Revenues	1,138,000	47,082	1,160,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
External Financing	70,000	0	500,000
Locally Raised Revenues	0	0	250,000
Other Transfers from Central Government	1,058,000	37,082	400,000
Total Revenues shares	1,329,027	188,298	1,382,457
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	164,305	110,328	169,995
Non Wage	26,722	17,468	52,462
Development Expenditure			
Domestic Development	1,068,000	47,064	660,000
External Financing	70,000	0	500,000
Total Expenditure	1,329,027	174,860	1,382,457

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	164,305	0	0	0	164,305	169,995	0	0	0	169,995
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

Vote:566 Manafwa District

FY 2021/22

221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,200	0	0	1,200
222001 Telecommunications	0	1,330	0	0	1,330	0	1,900	0	0	1,900
227001 Travel inland	0	2,750	0	0	2,750	0	7,000	0	0	7,000
Total Cost of output8301	164,305	7,080	0	0	171,385	169,995	13,700	0	0	183,695

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8303	0	0	6,000	0	6,000	0	0	0	0	0

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

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8304	0	1,800	0	0	1,800	0	1,200	0	0	1,200

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of output8305	0	1,200	0	0	1,200	0	1,800	0	0	1,800

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	1,580	0	0	1,580
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8307	0	1,500	0	0	1,500	0	1,580	0	0	1,580

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	4,882	0	0	4,882
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8308	0	7,000	0	0	7,000	0	7,882	0	0	7,882

098309 Monitoring and Evaluation of Environmental Compliance

225001 Consultancy Services- Short term	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	7,142	0	0	7,142	0	6,300	0	0	6,300
Total Cost of output8309	0	7,142	0	0	7,142	0	13,300	0	0	13,300

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

227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output8310	0	0	0	0	0	0	11,000	0	0	11,000

098311 Infrastrutture Planning

227001 Travel inland	0	1,000	4,000	0	5,000	0	2,000	4,000	0	6,000
Total Cost of output8311	0	1,000	4,000	0	5,000	0	2,000	4,000	0	6,000

Total Cost of Higher LG Services	164,305	26,722	10,000	0	201,027	169,995	52,462	4,000	0	226,457
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	100,000	100,000
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Vote:566 Manafwa District

FY 2021/22

Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				100,000			
LCII: BUBULO WARD	Monitoring and supervision			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing			100,000		
311101 Land		0	0	0	0	0	0	200,000	0	200,000	
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				200,000			
LCII: BUBULO WARD	Land surveyed			Real estate services - Land Survey-1517		Source: Locally Raised Revenues			32,790		
LCII: BUBULO WARD	Land to be procured			Real estate services - Land Expenses-1516		Source: Locally Raised Revenues			167,210		
312301 Cultivated Assets		0	0	0	0	0	0	56,000	400,000	456,000	
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				456,000			
LCII: BUBULO WARD	degraded areas through planting of trees			Cultivated Assets - Plantation-424		Source: External Financing			150,000		
LCII: BUBULO WARD	Establish oil and water conservation structures			Cultivated Assets - Plantation-424		Source: Locally Raised Revenues			30,000		
LCII: BUBULO WARD	Establish soil and water conservation structures			Cultivated Assets - Plantation-424		Source: External Financing			250,000		
LCII: BUBULO WARD	Trees supplied			Cultivated Assets - Plantation-424		Source: District Discretionary Development Equalization Grant			6,000		
Total Cost of output8372		0	0	0	0	0	0	256,000	500,000	756,000	
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	88,000	70,000	158,000	0	0	80,000	0	80,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				80,000			
LCII: BUBULO WARD	Facilitation			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government			80,000		
312301 Cultivated Assets		0	0	970,000	0	970,000	0	0	320,000	0	320,000
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO				320,000			
LCII: BUBULO WARD	Transfer to NUSAF groups			Cultivated Assets - Plantation-424		Source: Other Transfers from Central Government			320,000		
Total Cost of output8375		0	0	1,058,000	70,000	1,128,000	0	0	400,000	0	400,000
Total Cost of Capital Purchases		0	0	1,058,000	70,000	1,128,000	0	0	656,000	500,000	1,156,000
Total cost of Natural Resources Management		164,305	26,722	1,068,000	70,000	1,329,027	169,995	52,462	660,000	500,000	1,382,457
Total cost of Natural Resources		164,305	26,722	1,068,000	70,000	1,329,027	169,995	52,462	660,000	500,000	1,382,457

Vote:566 Manafwa District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	375,791	276,793	419,846
District Unconditional Grant (Non-Wage)	18,627	14,991	15,783
District Unconditional Grant (Wage)	299,759	224,820	299,759
Locally Raised Revenues	7,391	4,200	8,695
Other Transfers from Central Government	13,997	5,770	60,000
Sector Conditional Grant (Non-Wage)	36,016	27,012	35,609
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	375,791	276,793	419,846
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	299,759	171,131	299,759
Non Wage	76,031	46,819	120,087
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	375,791	217,950	419,846

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output8102	0	2,800	0	0	2,800	0	3,400	0	0	3,400

Vote:566 Manafwa District

FY 2021/22

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8105	0	4,000	0	0	4,000	0	5,000	0	0	5,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,416	0	0	5,416
227001 Travel inland	0	1,216	0	0	1,216	0	0	0	0	0
Total Cost of output8107	0	5,216	0	0	5,216	0	5,416	0	0	5,416

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	7,400	0	0	7,400
227001 Travel inland	0	1,000	0	0	1,000	0	26,000	0	0	26,000
Total Cost of output8109	0	2,400	0	0	2,400	0	33,400	0	0	33,400

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	1,400	0	0	1,400
Total Cost of output8110	0	3,200	0	0	3,200	0	2,600	0	0	2,600

108111 Culture mainstreaming

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8111	0	8,000	0	0	8,000	0	0	0	0	0

108113 Labour dispute settlement

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,200	0	0	5,200
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8113	0	5,200	0	0	5,200	0	6,400	0	0	6,400

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	5,200	0	0	5,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,797	0	0	9,797	0	25,800	0	0	25,800
Total Cost of output8114	0	16,997	0	0	16,997	0	33,000	0	0	33,000

108115 Sector Capacity Development

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	0	0	0	0
Total Cost of output8115	0	5,000	0	0	5,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	299,759	0	0	0	299,759	299,759	0	0	0	299,759
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	9,200	0	0	9,200	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,018	0	0	1,018	0	0	0	0	0

Vote:566 Manafwa District**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	9,807	0	0	9,807
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output8117	299,759	20,218	0	0	319,977	299,759	27,087	0	0	326,846
Total Cost of Higher LG Services	299,759	73,031	0	0	372,791	299,759	116,303	0	0	416,062
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)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	3,784	0	0	3,784
Total for LCIII: MANAFWA TOWN COUNCIL					County: BUBULO					3,784
<i>LCII: BUBULO WARD</i>		<i>Manafwa District</i>		<i>Transfer to PWD Groups</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,784</i>
263367 Sector Conditional Grant (Non-Wage)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8151	0	3,000	0	0	3,000	0	3,784	0	0	3,784
Total Cost of Lower Local Services	0	3,000	0	0	3,000	0	3,784	0	0	3,784
Total cost of Community Mobilisation and Empowerment	299,759	76,031	0	0	375,791	299,759	120,087	0	0	419,846
Total cost of Community Based Services	299,759	76,031	0	0	375,791	299,759	120,087	0	0	419,846

Vote:566 Manafwa District

FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	150,147	92,791	150,346
District Unconditional Grant (Non-Wage)	67,600	45,839	58,106
District Unconditional Grant (Wage)	42,240	31,680	42,240
Locally Raised Revenues	40,307	15,272	50,000
Development Revenues	97,590	97,590	121,955
District Discretionary Development Equalization Grant	97,590	97,590	121,955
Total Revenues shares	247,737	190,381	272,301
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,240	20,415	42,240
Non Wage	107,907	60,292	108,106
Development Expenditure			
Domestic Development	97,590	93,185	121,955
External Financing	0	0	0
Total Expenditure	247,737	173,892	272,301

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	42,240	0	0	0	42,240	42,240	0	0	0	42,240
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	7,932	0	0	7,932
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	4,000	0	0	4,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	21,340	0	0	21,340	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000

Vote:566 Manafwa District

FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of output8301	42,240	38,480	0	0	80,720	42,240	26,132	0	0	68,372

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	12,300	0	0	12,300
221011 Printing, Stationery, Photocopying and Binding	0	15,520	0	0	15,520	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	9,374	0	0	9,374
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output8302	0	19,520	0	0	19,520	0	24,974	0	0	24,974

138303 Statistical data collection

227001 Travel inland	0	8,907	0	0	8,907	0	2,000	0	0	2,000
Total Cost of output8303	0	8,907	0	0	8,907	0	2,000	0	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	29,000	0	0	29,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,140	0	0	11,140
222001 Telecommunications	0	3,480	0	0	3,480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,860	0	0	8,860
Total Cost of output8306	0	32,480	0	0	32,480	0	20,000	0	0	20,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8308	0	0	0	0	0	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,520	0	0	8,520	0	20,000	0	0	20,000
Total Cost of output8309	0	8,520	0	0	8,520	0	20,000	0	0	20,000
Total Cost of Higher LG Services	42,240	107,907	0	0	150,147	42,240	108,106	0	0	150,346

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

281501 Environment Impact Assessment for Capital Works	0	0	2,902	0	2,902	0	0	7,500	0	7,500
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Total for LCIII: MANAFWA TOWN COUNCIL**County: BUBULO****7,500***LCII: BUBULO WARD**Bunulyanyuma**Environmental Impact Assessment - Field Expenses-498**Source: District Discretionary Development Equalization Grant**7,500*

281502 Feasibility Studies for Capital Works	0	0	15,675	0	15,675	0	0	6,000	0	6,000
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Vote:566 Manafwa District

FY 2021/22

Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						6,000	
LCII: BUBULO WARD	Bunulyanyuma			Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant					6,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	6,702	0	6,702	0	0	5,136	0	5,136	
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						5,136	
LCII: BUBULO WARD	Bunulyanyuma			Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant					5,136	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,250	0	20,250	0	0	25,500	0	25,500	
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						25,500	
LCII: BUBULO WARD	Bunulyanyuma			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					25,500	
312203 Furniture & Fixtures	0	0	37,560	0	37,560	0	0	50,000	0	50,000	
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						50,000	
LCII: BUBULO WARD	Bunulyanyuma			Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant					3,000	
LCII: BUBULO WARD	Bunulyanyuma			Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant					21,000	
LCII: BUBULO WARD	Bunulyanyuma			Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant					21,000	
LCII: BUBULO WARD	Bunulyanyuma			Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant					5,000	
312213 ICT Equipment	0	0	14,500	0	14,500	0	0	27,819	0	27,819	
Total for LCIII: MANAFWA TOWN COUNCIL				County: BUBULO						27,819	
LCII: BUBULO WARD	Bunulyanyuma			ICT - Computers-734	Source: District Discretionary Development Equalization Grant					3,500	
LCII: BUBULO WARD	Bunulyanyuma			ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant					21,000	
LCII: BUBULO WARD	Bunulyanyuma			ICT - Printers-821	Source: District Discretionary Development Equalization Grant					3,319	
Total Cost of output	8372	0	0	97,590	0	97,590	0	0	121,955	0	121,955
Total Cost of Capital Purchases		0	0	97,590	0	97,590	0	0	121,955	0	121,955
Total cost of Local Government Planning Services		42,240	107,907	97,590	0	247,737	42,240	108,106	121,955	0	272,301

Vote:566 Manafwa District

FY 2021/22

Total cost of Planning	42,240	107,907	97,590	0	247,737	42,240	108,106	121,955	0	272,301
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Vote:566 Manafwa District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	49,616	38,034	58,191
District Unconditional Grant (Non-Wage)	17,719	14,572	21,080
District Unconditional Grant (Wage)	27,165	20,374	29,611
Locally Raised Revenues	4,732	3,088	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	49,616	38,034	58,191
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,165	19,349	29,611
Non Wage	22,450	17,499	28,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,616	36,849	58,191

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	27,165	0	0	0	27,165	29,611	0	0	0	29,611
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,105	0	0	1,105
221002 Workshops and Seminars	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,880	0	0	2,880
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	674	0	0	674	0	0	0	0	0
227001 Travel inland	0	12,733	0	0	12,733	0	0	0	0	0

Vote:566 Manafwa District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output8201	27,165	14,006	0	0	41,172	29,611	6,945	0	0	36,556
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	2,364	0	0	2,364	0	2,364	0	0	2,364
227001 Travel inland	0	5,080	0	0	5,080	0	18,466	0	0	18,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	805	0	0	805
Total Cost of output8202	0	7,444	0	0	7,444	0	21,635	0	0	21,635
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8204	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	27,165	22,450	0	0	49,616	29,611	28,580	0	0	58,191
Total cost of Internal Audit Services	27,165	22,450	0	0	49,616	29,611	28,580	0	0	58,191
Total cost of Internal Audit	27,165	22,450	0	0	49,616	29,611	28,580	0	0	58,191

Vote:566 Manafwa District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	89,230	63,265	100,133
District Unconditional Grant (Non-Wage)	10,000	6,055	12,080
District Unconditional Grant (Wage)	57,504	43,128	57,495
Locally Raised Revenues	11,080	6,097	20,000
Sector Conditional Grant (Non-Wage)	10,646	7,984	10,558
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	89,230	63,265	100,133
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,504	21,581	57,495
Non Wage	31,726	19,153	42,638
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,230	40,734	100,133

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	57,504	0	0	0	57,504	57,495	0	0	0	57,495
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400	0	5,201	0	0	5,201
Total Cost of output8301	57,504	2,400	0	0	59,904	57,495	9,601	0	0	67,096

068302 Enterprise Development Services

221002 Workshops and Seminars	0	2,240	0	0	2,240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200

Vote:566 Manafwa District

FY 2021/22

Total Cost of output8302	0	2,240	0	0	2,240	0	2,200	0	0	2,200
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	11,480	0	0	11,480	0	3,200	0	0	3,200
Total Cost of output8304	0	11,480	0	0	11,480	0	3,200	0	0	3,200
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,606	0	0	3,606	0	10,480	0	0	10,480
Total Cost of output8305	0	5,606	0	0	5,606	0	10,480	0	0	10,480
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,877	0	0	5,877
227001 Travel inland	0	10,000	0	0	10,000	0	6,280	0	0	6,280
Total Cost of output8306	0	10,000	0	0	10,000	0	12,157	0	0	12,157
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8308	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	57,504	31,726	0	0	89,230	57,495	42,638	0	0	100,133
Total cost of Commercial Services	57,504	31,726	0	0	89,230	57,495	42,638	0	0	100,133
Total cost of Trade Industry and Local Development	57,504	31,726	0	0	89,230	57,495	42,638	0	0	100,133

Vote:566 Manafwa District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BUWAGOGO	50,476	44,725	36,592
SIBANGA	52,629	42,627	37,176
WESSWA	53,161	47,826	37,995
BUKUSU	76,581	71,446	45,819
NALONDO	45,009	39,760	31,653
BUTTA	37,055	31,964	26,613
BUKHOFU	52,086	47,767	37,013
KAATO	37,975	33,092	20,469
SISUNI	36,670	24,446	25,457
KHABUTOOLA	87,581	82,430	70,273
MANAFWA TOWN COUNCIL	445,060	70,168	305,935
BUGOBERO	140,410	76,435	67,414
BUSUKUYA	78,348	71,046	56,612
BUNABWANA	62,994	56,661	37,761
BUTIRU	99,460	91,289	35,098
BUWANGANI TOWN COUNCIL	129,613	32,148	83,076
BUNYINZA TOWN COUNCIL	118,845	22,010	70,937
BUNABUTSALE	0	0	17,709
MAKENYA	0	0	20,101
MAEFFE	0	0	27,241
BUKHADALA	0	0	50,623
Grand Total	1,603,954	885,840	1,141,565
<i>o/w: Wage:</i>	<i>176,961</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>724,146</i>	<i>195,001</i>	<i>667,524</i>
<i>Domestic Devt:</i>	<i>702,848</i>	<i>690,839</i>	<i>474,041</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 2021/22

SubCounty/Town Council/Division: BUWAGOGO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,784	6,434	13,008
District Unconditional Grant (Non-Wage)	8,351	6,034	8,979
Locally Raised Revenues	0	400	1,000
Other Transfers from Central Government	3,433	0	3,029
Development Revenues	38,692	38,691	23,584
District Discretionary Development Equalization Grant	38,692	38,691	23,584
Total Revenue Shares	50,476	45,125	36,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,784	6,034	13,008
Development Expenditure			
Domestic Development	38,692	38,691	23,584
External Financing	0	0	0
Total Expenditure	50,476	44,725	36,592

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: SIBANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,297	7,050	12,544
District Unconditional Grant (Non-Wage)	8,677	6,270	9,351
Locally Raised Revenues	0	780	0
Other Transfers from Central Government	3,620	0	3,193
Development Revenues	40,333	40,332	24,632
District Discretionary Development Equalization Grant	40,333	40,332	24,632
Total Revenue Shares	52,629	47,382	37,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,297	7,050	12,544
Development Expenditure			
Domestic Development	40,333	35,577	24,632
External Financing	0	0	0
Total Expenditure	52,629	42,627	37,176

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: WESSWA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,172	6,834	12,944
District Unconditional Grant (Non-Wage)	8,807	6,364	9,500
Locally Raised Revenues	0	470	729
Other Transfers from Central Government	3,365	0	2,716
<i>Development Revenues</i>	40,989	40,992	25,051
District Discretionary Development Equalization Grant	40,989	40,992	25,051
Total Revenue Shares	53,161	47,826	37,995
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,172	6,834	12,944
<i>Development Expenditure</i>			
Domestic Development	40,989	40,992	25,051
External Financing	0	0	0
Total Expenditure	53,161	47,826	37,995

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUKUSU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,227	11,092	19,720
District Unconditional Grant (Non-Wage)	12,653	9,142	9,872
Locally Raised Revenues	0	1,950	6,695
Other Transfers from Central Government	3,574	0	3,153
Development Revenues	60,355	60,354	26,099
District Discretionary Development Equalization Grant	60,355	60,354	26,099
Total Revenue Shares	76,581	71,446	45,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,227	11,092	19,720
Development Expenditure			
Domestic Development	60,355	60,354	26,099
External Financing	0	0	0
Total Expenditure	76,581	71,446	45,819

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: NALONDO**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,913	5,665	11,002
District Unconditional Grant (Non-Wage)	7,439	5,375	7,937
Locally Raised Revenues	0	290	0
Other Transfers from Central Government	3,474	0	3,065
<i>Development Revenues</i>	34,096	34,095	20,650
District Discretionary Development Equalization Grant	34,096	34,095	20,650
Total Revenue Shares	45,009	39,760	31,653
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,913	5,665	11,002
<i>Development Expenditure</i>			
Domestic Development	34,096	34,095	20,650
External Financing	0	0	0
Total Expenditure	45,009	39,760	31,653

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUTTA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,523	4,833	10,364
District Unconditional Grant (Non-Wage)	6,135	4,433	6,375
Locally Raised Revenues	0	400	1,000
Other Transfers from Central Government	3,388	0	2,989
Development Revenues	27,532	27,531	16,249
District Discretionary Development Equalization Grant	27,532	27,531	16,249
Total Revenue Shares	37,055	32,364	26,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,523	4,433	10,364
Development Expenditure			
Domestic Development	27,532	27,531	16,249
External Financing	0	0	0
Total Expenditure	37,055	31,964	26,613

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUKHOFU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,081	7,762	12,590
District Unconditional Grant (Non-Wage)	8,612	6,222	9,277
Locally Raised Revenues	0	1,540	0
Other Transfers from Central Government	3,469	0	3,314
Development Revenues	40,004	40,005	24,422
District Discretionary Development Equalization Grant	40,004	40,005	24,422
Total Revenue Shares	52,086	47,767	37,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,081	7,762	12,590
Development Expenditure			
Domestic Development	40,004	40,005	24,422
External Financing	0	0	0
Total Expenditure	52,086	47,767	37,013

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: KAATO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,459	4,914	8,201
District Unconditional Grant (Non-Wage)	6,331	4,574	4,962
Locally Raised Revenues	0	340	480
Other Transfers from Central Government	3,128	0	2,760
Development Revenues	28,517	28,518	12,267
District Discretionary Development Equalization Grant	28,517	28,518	12,267
Total Revenue Shares	37,975	33,432	20,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,459	4,574	8,201
Development Expenditure			
Domestic Development	28,517	28,518	12,267
External Financing	0	0	0
Total Expenditure	37,975	33,092	20,469

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: SISUNI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,467	4,496	9,417
District Unconditional Grant (Non-Wage)	6,070	4,386	6,301
Locally Raised Revenues	0	110	120
Other Transfers from Central Government	3,397	0	2,997
Development Revenues	27,204	27,204	16,040
District Discretionary Development Equalization Grant	27,204	27,204	16,040
Total Revenue Shares	36,670	31,700	25,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,467	4,496	9,417
Development Expenditure			
Domestic Development	27,204	19,950	16,040
External Financing	0	0	0
Total Expenditure	36,670	24,446	25,457

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: KHABUTOOLA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,364	13,214	26,780
District Unconditional Grant (Non-Wage)	14,412	10,414	16,047
Locally Raised Revenues	0	2,800	7,247
Other Transfers from Central Government	3,952	0	3,486
Development Revenues	69,217	69,216	43,493
District Discretionary Development Equalization Grant	69,217	69,216	43,493
Total Revenue Shares	87,581	82,430	70,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,364	13,214	26,780
Development Expenditure			
Domestic Development	69,217	69,216	43,493
External Financing	0	0	0
Total Expenditure	87,581	82,430	70,273

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: MANAFWA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	419,948	152,167	280,702
Locally Raised Revenues	140,657	13,820	99,004
Other Transfers from Central Government	142,725	32,523	125,919
Urban Unconditional Grant (Non-Wage)	55,627	41,236	55,779
Urban Unconditional Grant (Wage)	80,940	64,588	0
<i>Development Revenues</i>	25,112	25,112	25,233
Urban Discretionary Development Equalization Grant	25,112	25,112	25,233
Total Revenue Shares	445,060	177,279	305,935
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	80,940	0	0
Non Wage	339,008	45,056	280,702
<i>Development Expenditure</i>			
Domestic Development	25,112	25,112	25,233
External Financing	0	0	0
Total Expenditure	445,060	70,168	305,935

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUGOBERO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,101	13,126	27,693
District Unconditional Grant (Non-Wage)	13,239	9,566	14,708
Locally Raised Revenues	59,915	3,560	9,503
Other Transfers from Central Government	3,947	0	3,482
Development Revenues	63,309	63,309	39,721
District Discretionary Development Equalization Grant	63,309	63,309	39,721
Total Revenue Shares	140,410	76,435	67,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,101	13,126	27,693
Development Expenditure			
Domestic Development	63,309	63,309	39,721
External Financing	0	0	0
Total Expenditure	140,410	76,435	67,414

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: BUSUKUYA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,009	9,707	18,358
District Unconditional Grant (Non-Wage)	12,848	9,283	14,187
Locally Raised Revenues	0	424	500
Other Transfers from Central Government	4,161	0	3,671
<i>Development Revenues</i>	61,339	61,338	38,254
District Discretionary Development Equalization Grant	61,339	61,338	38,254
Total Revenue Shares	78,348	71,046	56,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,009	9,707	18,358
<i>Development Expenditure</i>			
Domestic Development	61,339	61,338	38,254
External Financing	0	0	0
Total Expenditure	78,348	71,046	56,612

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUNABWANA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,128	8,094	13,967
District Unconditional Grant (Non-Wage)	10,372	7,494	9,053
Locally Raised Revenues	0	600	1,600
Other Transfers from Central Government	3,756	0	3,314
Development Revenues	48,867	48,867	23,794
District Discretionary Development Equalization Grant	48,867	48,867	23,794
Total Revenue Shares	62,994	56,961	37,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,128	7,794	13,967
Development Expenditure			
Domestic Development	48,867	48,867	23,794
External Financing	0	0	0
Total Expenditure	62,994	56,661	37,761

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUTIRU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,397	12,626	12,562
District Unconditional Grant (Non-Wage)	16,368	11,826	8,607
Locally Raised Revenues	0	800	400
Other Transfers from Central Government	4,029	0	3,555
Development Revenues	79,063	79,062	22,536
District Discretionary Development Equalization Grant	79,063	79,062	22,536
Total Revenue Shares	99,460	91,689	35,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,397	12,226	12,562
Development Expenditure			
Domestic Development	79,063	79,062	22,536
External Financing	0	0	0
Total Expenditure	99,460	91,289	35,098

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUWANGANI TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,392	66,344	71,817
Locally Raised Revenues	0	1,260	5,550
Other Transfers from Central Government	45,000	10,271	39,701
Urban Unconditional Grant (Non-Wage)	26,530	19,667	26,565
Urban Unconditional Grant (Wage)	46,862	35,147	0
Development Revenues	11,221	11,221	11,259
Urban Discretionary Development Equalization Grant	11,221	11,221	11,259
Total Revenue Shares	129,613	77,566	83,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,862	0	0
Non Wage	71,530	20,926	71,817
Development Expenditure			
Domestic Development	11,221	11,221	11,259
External Financing	0	0	0
Total Expenditure	129,613	32,148	83,076

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,846	62,152	63,978
Locally Raised Revenues	0	1,900	6,700
Other Transfers from Central Government	45,000	10,271	39,701
Urban Unconditional Grant (Non-Wage)	17,687	13,111	17,576
Urban Unconditional Grant (Wage)	49,159	36,869	0
Development Revenues	6,999	6,999	6,959
Urban Discretionary Development Equalization Grant	6,999	6,999	6,959
Total Revenue Shares	118,845	69,151	70,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,159	0	0
Non Wage	62,687	15,011	63,978
Development Expenditure			
Domestic Development	6,999	6,999	6,959
External Financing	0	0	0
Total Expenditure	118,845	22,010	70,937

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: BUNABUTSALE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,118
District Unconditional Grant (Non-Wage)	0	0	4,366
Other Transfers from Central Government	0	0	2,752
Development Revenues	0	0	10,591
District Discretionary Development Equalization Grant	0	0	10,591
Total Revenue Shares	0	0	17,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,118
Development Expenditure			
Domestic Development	0	0	10,591
External Financing	0	0	0
Total Expenditure	0	0	17,709

Vote:566 Manafwa District

FY 2021/22

SubCounty/Town Council/Division: MAKENYA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,834
District Unconditional Grant (Non-Wage)	0	0	4,962
Other Transfers from Central Government	0	0	2,872
Development Revenues	0	0	12,267
District Discretionary Development Equalization Grant	0	0	12,267
Total Revenue Shares	0	0	20,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,834
Development Expenditure			
Domestic Development	0	0	12,267
External Financing	0	0	0
Total Expenditure	0	0	20,101

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: MAEFFE**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,734
District Unconditional Grant (Non-Wage)	0	0	6,822
Other Transfers from Central Government	0	0	2,912
<i>Development Revenues</i>	0	0	17,507
District Discretionary Development Equalization Grant	0	0	17,507
Total Revenue Shares	0	0	27,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,734
<i>Development Expenditure</i>			
Domestic Development	0	0	17,507
External Financing	0	0	0
Total Expenditure	0	0	27,241

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: BUKHADALA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	17,190
District Unconditional Grant (Non-Wage)	0	0	12,476
Locally Raised Revenues	0	0	1,400
Other Transfers from Central Government	0	0	3,314
<i>Development Revenues</i>	0	0	33,434
District Discretionary Development Equalization Grant	0	0	33,434
Total Revenue Shares	0	0	50,623
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	17,190
<i>Development Expenditure</i>			
Domestic Development	0	0	33,434
External Financing	0	0	0
Total Expenditure	0	0	50,623

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: BUWAGOGO****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,351	6,034	9,979
District Unconditional Grant (Non-Wage)	8,351	6,034	8,979
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,351	6,034	9,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,351	6,034	9,979
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,351	6,034	9,979

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	9,979	0	0	9,979
227001 Travel inland	0	8,351	0	0	8,351	0	0	0	0	0
Total Cost of Output 06	0	8,351	0	0	8,351	0	9,979	0	0	9,979
Total Cost of Class of Output Higher LG Services	0	8,351	0	0	8,351	0	9,979	0	0	9,979
Total cost of District and Urban Administration	0	8,351	0	0	8,351	0	9,979	0	0	9,979
Total cost of Administration	0	8,351	0	0	8,351	0	9,979	0	0	9,979

Workplan : Production and Marketing

Vote:566 Manafwa District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	8,742	26,966	6,225
District Discretionary Development Equalization Grant	8,742	26,966	6,225
Total Revenue Shares	8,742	27,366	6,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,742	26,966	6,225
External Financing	0	0	0
Total Expenditure	8,742	26,966	6,225

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,742	0	8,742	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,225	0	6,225
Total Cost of Output 72	0	0	8,742	0	8,742	0	0	6,225	0	6,225
Total Cost of Class of Output Capital Purchases	0	0	8,742	0	8,742	0	0	6,225	0	6,225
Total cost of District Production Services	0	0	8,742	0	8,742	0	0	6,225	0	6,225
Total cost of Production and Marketing	0	0	8,742	0	8,742	0	0	6,225	0	6,225

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:566 Manafwa District

FY 2021/22

Recurrent Revenues	3,433	0	3,029
Other Transfers from Central Government	3,433	0	3,029
Development Revenues	29,450	7,325	17,359
District Discretionary Development Equalization Grant	29,450	7,325	17,359
Total Revenue Shares	32,883	7,325	20,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,433	0	3,029
Development Expenditure			
Domestic Development	29,450	7,325	17,359
External Financing	0	0	0
Total Expenditure	32,883	7,325	20,388

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	515	0	0	515	0	0	0	0	0
Total Cost of Output 04		0	515	0	0	515	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	515	0	0	515	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	3,029	0	0	3,029
Total Cost of Output 57		0	0	0	0	0	0	3,029	0	0	3,029
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)		0	2,918	0	0	2,918	0	0	0	0	0
Total Cost of Output 59		0	2,918	0	0	2,918	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	2,918	0	0	2,918	0	3,029	0	0	3,029
03 Capital Purchases											
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	10,000	0	10,000	0	0	0	0	0

Vote:566 Manafwa District**FY 2021/22**

312104 Other Structures	0	0	19,450	0	19,450	0	0	0	0	0
Total Cost of Output 72	0	0	29,450	0	29,450	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,450	0	29,450	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,433	29,450	0	32,883	0	3,029	0	0	3,029

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,359	0	17,359
Total Cost of Output 81	0	0	0	0	0	0	0	17,359	0	17,359
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,359	0	17,359
Total cost of District Engineering Services	0	0	0	0	0	0	0	17,359	0	17,359
Total cost of Roads and Engineering	0	3,433	29,450	0	32,883	0	3,029	17,359	0	20,388

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	500	4,400	0
District Discretionary Development Equalization Grant	500	4,400	0
Total Revenue Shares	500	4,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	500	4,400	0
External Financing	0	0	0
Total Expenditure	500	4,400	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	500	0	500	0	0	0	0	0
Total cost of Community Based Services	0	0	500	0	500	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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,677	7,050	9,351
District Unconditional Grant (Non-Wage)	8,677	6,270	9,351
Locally Raised Revenues	0	780	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,677	7,050	9,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,677	7,050	9,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,677	7,050	9,351

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	9,351	0	0	9,351
227001 Travel inland	0	8,677	0	0	8,677	0	0	0	0	0
Total Cost of Output 06	0	8,677	0	0	8,677	0	9,351	0	0	9,351
Total Cost of Class of Output Higher LG Services	0	8,677	0	0	8,677	0	9,351	0	0	9,351
Total cost of District and Urban Administration	0	8,677	0	0	8,677	0	9,351	0	0	9,351
Total cost of Administration	0	8,677	0	0	8,677	0	9,351	0	0	9,351

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,633	31,577	5,876
District Discretionary Development Equalization Grant	16,633	31,577	5,876
Total Revenue Shares	16,633	31,577	5,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,633	31,577	5,876
External Financing	0	0	0
Total Expenditure	16,633	31,577	5,876

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,633	0	16,633	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,876	0	5,876
Total Cost of Output 72	0	0	16,633	0	16,633	0	0	5,876	0	5,876
Total Cost of Class of Output Capital Purchases	0	0	16,633	0	16,633	0	0	5,876	0	5,876
Total cost of District Production Services	0	0	16,633	0	16,633	0	0	5,876	0	5,876
Total cost of Production and Marketing	0	0	16,633	0	16,633	0	0	5,876	0	5,876

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,620	0	3,193
Other Transfers from Central Government	3,620	0	3,193
Development Revenues	23,700	8,755	18,755
District Discretionary Development Equalization Grant	23,700	8,755	18,755
Total Revenue Shares	27,320	8,755	21,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,620	0	3,193
Development Expenditure			
Domestic Development	23,700	4,000	18,755
External Financing	0	0	0
Total Expenditure	27,320	4,000	21,949

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	543	0	0	543	0	0	0	0	0
Total Cost of Output 04	0	543	0	0	543	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	543	0	0	543	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,193	0	0	3,193
Total Cost of Output 57	0	0	0	0	0	0	3,193	0	0	3,193
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	3,077	0	0	3,077	0	0	0	0	0
Total Cost of Output 59	0	3,077	0	0	3,077	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,077	0	0	3,077	0	3,193	0	0	3,193
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
312104 Other Structures	0	0	11,700	0	11,700	0	0	0	0	0
Total Cost of Output 72	0	0	23,700	0	23,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,700	0	23,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,620	23,700	0	27,320	0	3,193	0	0	3,193

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,755	0	18,755
Total Cost of Output 81	0	0	0	0	0	0	0	18,755	0	18,755
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,755	0	18,755
Total cost of District Engineering Services	0	0	0	0	0	0	0	18,755	0	18,755
Total cost of Roads and Engineering	0	3,620	23,700	0	27,320	0	3,193	18,755	0	21,949

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: WESSWA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,807	6,834	10,229
District Unconditional Grant (Non-Wage)	8,807	6,364	9,500
Locally Raised Revenues	0	470	729
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,807	6,834	10,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,807	6,834	10,229
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,807	6,834	10,229

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,229	0	0	10,229
227001 Travel inland	0	8,807	0	0	8,807	0	0	0	0	0
Total Cost of Output 06	0	8,807	0	0	8,807	0	10,229	0	0	10,229
Total Cost of Class of Output Higher LG Services	0	8,807	0	0	8,807	0	10,229	0	0	10,229
Total cost of District and Urban Administration	0	8,807	0	0	8,807	0	10,229	0	0	10,229
Total cost of Administration	0	8,807	0	0	8,807	0	10,229	0	0	10,229

Workplan : Production and Marketing

Vote:566 Manafwa District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,598	30,812	5,051
District Discretionary Development Equalization Grant	27,598	30,812	5,051
Total Revenue Shares	27,598	30,812	5,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,598	30,812	5,051
External Financing	0	0	0
Total Expenditure	27,598	30,812	5,051

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	27,598	0	27,598	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,051	0	5,051
Total Cost of Output 72	0	0	27,598	0	27,598	0	0	5,051	0	5,051
Total Cost of Class of Output Capital Purchases	0	0	27,598	0	27,598	0	0	5,051	0	5,051
Total cost of District Production Services	0	0	27,598	0	27,598	0	0	5,051	0	5,051
Total cost of Production and Marketing	0	0	27,598	0	27,598	0	0	5,051	0	5,051

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:566 Manafwa District**FY 2021/22**

Recurrent Revenues	3,365	0	2,716
Other Transfers from Central Government	3,365	0	2,716
Development Revenues	3,591	5,400	20,000
District Discretionary Development Equalization Grant	3,591	5,400	20,000
Total Revenue Shares	6,956	5,400	22,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,365	0	2,716
Development Expenditure			
Domestic Development	3,591	5,400	20,000
External Financing	0	0	0
Total Expenditure	6,956	5,400	22,716

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	505	0	0	505	0	0	0	0	0
Total Cost of Output 04	0	505	0	0	505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	505	0	0	505	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,716	0	0	2,716
Total Cost of Output 57	0	0	0	0	0	0	2,716	0	0	2,716
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	2,860	0	0	2,860	0	0	0	0	0
Total Cost of Output 59	0	2,860	0	0	2,860	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,860	0	0	2,860	0	2,716	0	0	2,716

Vote:566 Manafwa District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	3,591	0	3,591	0	0	0	0	0
Total Cost of Output 72	0	0	3,591	0	3,591	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,591	0	3,591	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,365	3,591	0	6,956	0	2,716	0	0	2,716

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	3,365	3,591	0	6,956	0	2,716	20,000	0	22,716

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,800	4,780	0
District Discretionary Development Equalization Grant	9,800	4,780	0
Total Revenue Shares	9,800	4,780	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,800	4,780	0

Vote:566 Manafwa District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,800	4,780	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Output 75	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 Community Mobilisation and Empowerment	0	0	9,800	0	9,800	0	0	0	0	0
Total cost of Community Based Services	0	0	9,800	0	9,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,653	11,092	16,567
District Unconditional Grant (Non-Wage)	12,653	9,142	9,872
Locally Raised Revenues	0	1,950	6,695
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,653	11,092	16,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,653	11,092	16,567
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,653	11,092	16,567

Vote:566 Manafwa District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	16,567	0	0	16,567
227001 Travel inland	0	12,653	0	0	12,653	0	0	0	0	0
Total Cost of Output 06	0	12,653	0	0	12,653	0	16,567	0	0	16,567
Total Cost of Class of Output Higher LG Services	0	12,653	0	0	12,653	0	16,567	0	0	16,567
Total cost of District and Urban Administration	0	12,653	0	0	12,653	0	16,567	0	0	16,567
Total cost of Administration	0	12,653	0	0	12,653	0	16,567	0	0	16,567

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,735	36,872	11,099
District Discretionary Development Equalization Grant	20,735	36,872	11,099
Total Revenue Shares	20,735	36,872	11,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,735	36,872	11,099
External Financing	0	0	0
Total Expenditure	20,735	36,872	11,099

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,735	0	20,735	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	11,099	0	11,099
Total Cost of Output 72	0	0	20,735	0	20,735	0	0	11,099	0	11,099
Total Cost of Class of Output Capital Purchases	0	0	20,735	0	20,735	0	0	11,099	0	11,099
Total cost of District Production Services	0	0	20,735	0	20,735	0	0	11,099	0	11,099
Total cost of Production and Marketing	0	0	20,735	0	20,735	0	0	11,099	0	11,099

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,574	0	3,153
Other Transfers from Central Government	3,574	0	3,153
Development Revenues	24,320	18,482	15,000
District Discretionary Development Equalization Grant	24,320	18,482	15,000
Total Revenue Shares	27,894	18,482	18,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,574	0	3,153
Development Expenditure			
Domestic Development	24,320	18,482	15,000
External Financing	0	0	0
Total Expenditure	27,894	18,482	18,153

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	536	0	0	536	0	0	0	0	0
Total Cost of Output 04	0	536	0	0	536	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	536	0	0	536	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,153	0	0	3,153
Total Cost of Output 57	0	0	0	0	0	0	3,153	0	0	3,153
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	3,038	0	0	3,038	0	0	0	0	0
Total Cost of Output 59	0	3,038	0	0	3,038	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,038	0	0	3,038	0	3,153	0	0	3,153
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	4,320	0	4,320	0	0	0	0	0
Total Cost of Output 72	0	0	24,320	0	24,320	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,320	0	24,320	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,574	24,320	0	27,894	0	3,153	0	0	3,153

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Roads and Engineering	0	3,574	24,320	0	27,894	0	3,153	15,000	0	18,153

Vote:566 Manafwa District**FY 2021/22****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,300	5,000	0
District Discretionary Development Equalization Grant	15,300	5,000	0
Total Revenue Shares	15,300	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,300	5,000	0
External Financing	0	0	0
Total Expenditure	15,300	5,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,300	0	15,300	0	0	0	0	0
Total Cost of Output 75	0	0	15,300	0	15,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,300	0	15,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	15,300	0	15,300	0	0	0	0	0
Total cost of Community Based Services	0	0	15,300	0	15,300	0	0	0	0	0

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

Vote:566 Manafwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,439	5,665	7,937
District Unconditional Grant (Non-Wage)	7,439	5,375	7,937
Locally Raised Revenues	0	290	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,439	5,665	7,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,439	5,665	7,937
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,439	5,665	7,937

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,937	0	0	7,937
227001 Travel inland	0	7,439	0	0	7,439	0	0	0	0	0
Total Cost of Output 06	0	7,439	0	0	7,439	0	7,937	0	0	7,937
Total Cost of Class of Output Higher LG Services	0	7,439	0	0	7,439	0	7,937	0	0	7,937
Total cost of District and Urban Administration	0	7,439	0	0	7,439	0	7,937	0	0	7,937
Total cost of Administration	0	7,439	0	0	7,439	0	7,937	0	0	7,937

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:566 Manafwa District**FY 2021/22**

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,646	21,595	17,207
District Discretionary Development Equalization Grant	19,646	21,595	17,207
Total Revenue Shares	19,646	21,595	17,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,646	21,595	17,207
External Financing	0	0	0
Total Expenditure	19,646	21,595	17,207

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	19,646	0	19,646	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,207	0	17,207
Total Cost of Output 72	0	0	19,646	0	19,646	0	0	17,207	0	17,207
Total Cost of Class of Output Capital Purchases	0	0	19,646	0	19,646	0	0	17,207	0	17,207
Total cost of District Production Services	0	0	19,646	0	19,646	0	0	17,207	0	17,207
Total cost of Production and Marketing	0	0	19,646	0	19,646	0	0	17,207	0	17,207

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,474	0	3,065
Other Transfers from Central Government	3,474	0	3,065
<i>Development Revenues</i>	5,950	5,000	3,443

Vote:566 Manafwa District

FY 2021/22

District Discretionary Development Equalization Grant	5,950	5,000	3,443
Total Revenue Shares	9,424	5,000	6,508
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,474	0	3,065
<i>Development Expenditure</i>			
Domestic Development	5,950	5,000	3,443
External Financing	0	0	0
Total Expenditure	9,424	5,000	6,508

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	521	0	0	521	0	0	0	0	0
Total Cost of Output 04	0	521	0	0	521	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	521	0	0	521	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,065	0	0	3,065
Total Cost of Output 57	0	0	0	0	0	0	3,065	0	0	3,065
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	2,953	0	0	2,953	0	0	0	0	0
Total Cost of Output 59	0	2,953	0	0	2,953	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,953	0	0	2,953	0	3,065	0	0	3,065
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	5,950	0	5,950	0	0	0	0	0
Total Cost of Output 72	0	0	5,950	0	5,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,950	0	5,950	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,474	5,950	0	9,424	0	3,065	0	0	3,065

Vote:566 Manafwa District

FY 2021/22

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,443	0	3,443
Total Cost of Output 81	0	0	0	0	0	0	0	3,443	0	3,443
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,443	0	3,443
Total cost of District Engineering Services	0	0	0	0	0	0	0	3,443	0	3,443
Total cost of Roads and Engineering	0	3,474	5,950	0	9,424	0	3,065	3,443	0	6,508

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,500	7,500	0
District Discretionary Development Equalization Grant	8,500	7,500	0
Total Revenue Shares	8,500	7,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,500	7,500	0
External Financing	0	0	0
Total Expenditure	8,500	7,500	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Community Based Services	0	0	8,500	0	8,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,135	4,433	7,375
District Unconditional Grant (Non-Wage)	6,135	4,433	6,375
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,135	4,433	7,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,135	4,433	7,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,135	4,433	7,375

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,375	0	0	7,375
227001 Travel inland	0	6,135	0	0	6,135	0	0	0	0	0
Total Cost of Output 06	0	6,135	0	0	6,135	0	7,375	0	0	7,375
Total Cost of Class of Output Higher LG Services	0	6,135	0	0	6,135	0	7,375	0	0	7,375
Total cost of District and Urban Administration	0	6,135	0	0	6,135	0	7,375	0	0	7,375
Total cost of Administration	0	6,135	0	0	6,135	0	7,375	0	0	7,375

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	3,532	16,031	2,064
District Discretionary Development Equalization Grant	3,532	16,031	2,064
Total Revenue Shares	3,532	16,431	2,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,532	16,031	2,064
External Financing	0	0	0
Total Expenditure	3,532	16,031	2,064

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,532	0	3,532	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	2,064	0	2,064
Total Cost of Output 72	0	0	3,532	0	3,532	0	0	2,064	0	2,064
Total Cost of Class of Output Capital Purchases	0	0	3,532	0	3,532	0	0	2,064	0	2,064
Total cost of District Production Services	0	0	3,532	0	3,532	0	0	2,064	0	2,064
Total cost of Production and Marketing	0	0	3,532	0	3,532	0	0	2,064	0	2,064

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,388	0	2,989
Other Transfers from Central Government	3,388	0	2,989
Development Revenues	24,000	11,500	14,185
District Discretionary Development Equalization Grant	24,000	11,500	14,185
Total Revenue Shares	27,388	11,500	17,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,388	0	2,989
Development Expenditure			
Domestic Development	24,000	11,500	14,185
External Financing	0	0	0
Total Expenditure	27,388	11,500	17,174

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	508	0	0	508	0	0	0	0	0
Total Cost of Output 04	0	508	0	0	508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	508	0	0	508	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,989	0	0	2,989
Total Cost of Output 57	0	0	0	0	0	0	2,989	0	0	2,989

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	2,879	0	0	2,879	0	0	0	0	0
Total Cost of Output 59	0	2,879	0	0	2,879	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,879	0	0	2,879	0	2,989	0	0	2,989

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 72	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,388	24,000	0	27,388	0	2,989	0	0	2,989

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,185	0	14,185
Total Cost of Output 81	0	0	0	0	0	0	0	14,185	0	14,185
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,185	0	14,185
Total cost of District Engineering Services	0	0	0	0	0	0	0	14,185	0	14,185
Total cost of Roads and Engineering	0	3,388	24,000	0	27,388	0	2,989	14,185	0	17,174

SubCounty/Town Council/Division: BUKHOFU

Vote:566 Manafwa District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,612	7,762	9,277
District Unconditional Grant (Non-Wage)	8,612	6,222	9,277
Locally Raised Revenues	0	1,540	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,612	7,762	9,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,612	7,762	9,277
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,612	7,762	9,277

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	9,277	0	0	9,277
227001 Travel inland	0	8,612	0	0	8,612	0	0	0	0	0
Total Cost of Output 06	0	8,612	0	0	8,612	0	9,277	0	0	9,277
Total Cost of Class of Output Higher LG Services	0	8,612	0	0	8,612	0	9,277	0	0	9,277
Total cost of District and Urban Administration	0	8,612	0	0	8,612	0	9,277	0	0	9,277
Total cost of Administration	0	8,612	0	0	8,612	0	9,277	0	0	9,277

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

Vote:566 Manafwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,004	26,670	1,745
District Discretionary Development Equalization Grant	20,004	26,670	1,745
Total Revenue Shares	20,004	26,670	1,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,004	26,670	1,745
External Financing	0	0	0
Total Expenditure	20,004	26,670	1,745

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	20,004	0	20,004	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,745	0	1,745
Total Cost of Output 72	0	0	20,004	0	20,004	0	0	1,745	0	1,745
Total Cost of Class of Output Capital Purchases	0	0	20,004	0	20,004	0	0	1,745	0	1,745
Total cost of District Production Services	0	0	20,004	0	20,004	0	0	1,745	0	1,745
Total cost of Production and Marketing	0	0	20,004	0	20,004	0	0	1,745	0	1,745

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,469	0	3,314

Vote:566 Manafwa District**FY 2021/22**

Other Transfers from Central Government	3,469	0	3,314
Development Revenues	20,000	13,335	22,677
District Discretionary Development Equalization Grant	20,000	13,335	22,677
Total Revenue Shares	23,469	13,335	25,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,469	0	3,314
Development Expenditure			
Domestic Development	20,000	13,335	22,677
External Financing	0	0	0
Total Expenditure	23,469	13,335	25,991

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 04	0	520	0	0	520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	520	0	0	520	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,314	0	0	3,314
Total Cost of Output 57	0	0	0	0	0	0	3,314	0	0	3,314
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	2,949	0	0	2,949	0	0	0	0	0
Total Cost of Output 59	0	2,949	0	0	2,949	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,949	0	0	2,949	0	3,314	0	0	3,314

Vote:566 Manafwa District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,469	20,000	0	23,469	0	3,314	0	0	3,314

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,677	0	18,677
Total Cost of Output 81	0	0	0	0	0	0	0	22,677	0	22,677
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,677	0	22,677
Total cost of District Engineering Services	0	0	0	0	0	0	0	22,677	0	22,677
Total cost of Roads and Engineering	0	3,469	20,000	0	23,469	0	3,314	22,677	0	25,991

SubCounty/Town Council/Division: KAATO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,331	4,574	5,442
District Unconditional Grant (Non-Wage)	6,331	4,574	4,962
Locally Raised Revenues	0	0	480
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,331	4,574	5,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,331	4,574	5,442

Vote:566 Manafwa District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,331	4,574	5,442

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,442	0	0	5,442
227001 Travel inland	0	6,331	0	0	6,331	0	0	0	0	0
Total Cost of Output 06	0	6,331	0	0	6,331	0	5,442	0	0	5,442
Total Cost of Class of Output Higher LG Services	0	6,331	0	0	6,331	0	5,442	0	0	5,442
Total cost of District and Urban Administration	0	6,331	0	0	6,331	0	5,442	0	0	5,442
Total cost of Administration	0	6,331	0	0	6,331	0	5,442	0	0	5,442

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	340	0
Locally Raised Revenues	0	340	0
Development Revenues	22,517	28,518	1,884
District Discretionary Development Equalization Grant	22,517	28,518	1,884
Total Revenue Shares	22,517	28,858	1,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,517	28,518	1,884
External Financing	0	0	0
Total Expenditure	22,517	28,518	1,884

Vote:566 Manafwa District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	22,517	0	22,517	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,884	0	1,884
Total Cost of Output 72	0	0	22,517	0	22,517	0	0	1,884	0	1,884
Total Cost of Class of Output Capital Purchases	0	0	22,517	0	22,517	0	0	1,884	0	1,884
Total cost of District Production Services	0	0	22,517	0	22,517	0	0	1,884	0	1,884
Total cost of Production and Marketing	0	0	22,517	0	22,517	0	0	1,884	0	1,884

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,128	0	2,760
Other Transfers from Central Government	3,128	0	2,760
Development Revenues	0	0	10,384
District Discretionary Development Equalization Grant	0	0	10,384
Total Revenue Shares	3,128	0	13,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,128	0	2,760
Development Expenditure			
Domestic Development	0	0	10,384
External Financing	0	0	0
Total Expenditure	3,128	0	13,144

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	469	0	0	469	0	0	0	0	0
Total Cost of Output 04	0	469	0	0	469	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	469	0	0	469	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,760	0	0	2,760
Total Cost of Output 57	0	0	0	0	0	0	2,760	0	0	2,760
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of Output 59	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,659	0	0	2,659	0	2,760	0	0	2,760
Total cost of District, Urban and Community Access Roads	0	3,128	0	0	3,128	0	2,760	0	0	2,760

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,384	0	10,384
Total Cost of Output 81	0	0	0	0	0	0	0	10,384	0	10,384
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,384	0	10,384
Total cost of District Engineering Services	0	0	0	0	0	0	0	10,384	0	10,384
Total cost of Roads and Engineering	0	3,128	0	0	3,128	0	2,760	10,384	0	13,144

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:566 Manafwa District**FY 2021/22**

<i>Development Revenues</i>	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	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	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Based Services	0	0	6,000	0	6,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,070	4,496	6,421
District Unconditional Grant (Non-Wage)	6,070	4,386	6,301
Locally Raised Revenues	0	110	120
<i>Development Revenues</i>	0	0	0

Vote:566 Manafwa District**FY 2021/22**

N/A			
Total Revenue Shares	6,070	4,496	6,421
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,070	4,496	6,421
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,070	4,496	6,421

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,421	0	0	6,421
227001 Travel inland	0	6,070	0	0	6,070	0	0	0	0	0
Total Cost of Output 06	0	6,070	0	0	6,070	0	6,421	0	0	6,421
Total Cost of Class of Output Higher LG Services	0	6,070	0	0	6,070	0	6,421	0	0	6,421
Total cost of District and Urban Administration	0	6,070	0	0	6,070	0	6,421	0	0	6,421
Total cost of Administration	0	6,070	0	0	6,070	0	6,421	0	0	6,421

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,204	12,294	0
District Discretionary Development Equalization Grant	12,204	12,294	0
Total Revenue Shares	12,204	12,294	0

Vote:566 Manafwa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,204	12,294	0
External Financing	0	0	0
Total Expenditure	12,204	12,294	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,204	0	12,204	0	0	0	0	0
Total Cost of Output 72	0	0	12,204	0	12,204	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,204	0	12,204	0	0	0	0	0
Total cost of District Production Services	0	0	12,204	0	12,204	0	0	0	0	0
Total cost of Production and Marketing	0	0	12,204	0	12,204	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,397	0	2,997
Other Transfers from Central Government	3,397	0	2,997
<i>Development Revenues</i>	15,000	14,910	16,040
District Discretionary Development Equalization Grant	15,000	14,910	16,040
Total Revenue Shares	18,397	14,910	19,036
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,397	0	2,997
<i>Development Expenditure</i>			

Vote:566 Manafwa District

FY 2021/22

Domestic Development	15,000	7,656	16,040
External Financing	0	0	0
Total Expenditure	18,397	7,656	19,036

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	510	0	0	510	0	0	0	0	0
Total Cost of Output 04		0	510	0	0	510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	510	0	0	510	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	2,997	0	0	2,997
Total Cost of Output 57		0	0	0	0	0	0	2,997	0	0	2,997
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)		0	2,887	0	0	2,887	0	0	0	0	0
Total Cost of Output 59		0	2,887	0	0	2,887	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	2,887	0	0	2,887	0	2,997	0	0	2,997
03 Capital Purchases											
048172 Administrative Capital											
312104 Other Structures		0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72		0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	3,397	15,000	0	18,397	0	2,997	0	0	2,997

Vote:566 Manafwa District**FY 2021/22****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,040	0	16,040
Total Cost of Output 81	0	0	0	0	0	0	0	16,040	0	16,040
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,040	0	16,040
Total cost of District Engineering Services	0	0	0	0	0	0	0	16,040	0	16,040
Total cost of Roads and Engineering	0	3,397	15,000	0	18,397	0	2,997	16,040	0	19,036

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,412	13,214	23,294
District Unconditional Grant (Non-Wage)	14,412	10,414	16,047
Locally Raised Revenues	0	2,800	7,247
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,412	13,214	23,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,412	13,214	23,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,412	13,214	23,294

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	16,047	0	0	16,047
227001 Travel inland	0	14,412	0	0	14,412	0	7,247	0	0	7,247
Total Cost of Output 06	0	14,412	0	0	14,412	0	23,294	0	0	23,294
Total Cost of Class of Output Higher LG Services	0	14,412	0	0	14,412	0	23,294	0	0	23,294
Total cost of District and Urban Administration	0	14,412	0	0	14,412	0	23,294	0	0	23,294
Total cost of Administration	0	14,412	0	0	14,412	0	23,294	0	0	23,294

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,917	48,366	0
District Discretionary Development Equalization Grant	26,917	48,366	0
Total Revenue Shares	26,917	48,366	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,917	48,366	0
External Financing	0	0	0
Total Expenditure	26,917	48,366	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,917	0	26,917	0	0	0	0	0
Total Cost of Output 72	0	0	26,917	0	26,917	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,917	0	26,917	0	0	0	0	0
Total cost of District Production Services	0	0	26,917	0	26,917	0	0	0	0	0
Total cost of Production and Marketing	0	0	26,917	0	26,917	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,952	0	3,486
Other Transfers from Central Government	3,952	0	3,486
Development Revenues	37,300	20,000	43,493
District Discretionary Development Equalization Grant	37,300	20,000	43,493
Total Revenue Shares	41,252	20,000	46,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,952	0	3,486
Development Expenditure			
Domestic Development	37,300	20,000	43,493
External Financing	0	0	0
Total Expenditure	41,252	20,000	46,979

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	593	0	0	593	0	0	0	0	0
Total Cost of Output 04	0	593	0	0	593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	593	0	0	593	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,486	0	0	3,486
Total Cost of Output 57	0	0	0	0	0	0	3,486	0	0	3,486

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	3,359	0	0	3,359	0	0	0	0	0
Total Cost of Output 59	0	3,359	0	0	3,359	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,359	0	0	3,359	0	3,486	0	0	3,486

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312104 Other Structures	0	0	37,300	0	37,300	0	0	0	0	0
Total Cost of Output 72	0	0	37,300	0	37,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,300	0	37,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,952	37,300	0	41,252	0	3,486	0	0	3,486

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,493	0	43,493
Total Cost of Output 81	0	0	0	0	0	0	0	43,493	0	43,493
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	43,493	0	43,493
Total cost of District Engineering Services	0	0	0	0	0	0	0	43,493	0	43,493
Total cost of Roads and Engineering	0	3,952	37,300	0	41,252	0	3,486	43,493	0	46,979

Workplan : Community Based Services

Vote:566 Manafwa District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	850	0
District Discretionary Development Equalization Grant	5,000	850	0
Total Revenue Shares	5,000	850	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	850	0
External Financing	0	0	0
Total Expenditure	5,000	850	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Based Services	0	0	5,000	0	5,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:566 Manafwa District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,224	109,644	154,783
Locally Raised Revenues	140,657	3,820	99,004
Urban Unconditional Grant (Non-Wage)	55,627	41,236	55,779
Urban Unconditional Grant (Wage)	80,940	64,588	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	277,224	109,644	154,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,940	0	0
Non Wage	196,284	45,056	154,783
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	277,224	45,056	154,783

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	80,940	0	0	0	80,940	0	0	0	0	0
Total Cost of Output 04	80,940	0	0	0	80,940	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	99,004	0	0	99,004
227001 Travel inland	0	196,284	0	0	196,284	0	55,779	0	0	55,779
Total Cost of Output 06	0	196,284	0	0	196,284	0	154,783	0	0	154,783
Total Cost of Class of Output Higher LG Services	80,940	196,284	0	0	277,224	0	154,783	0	0	154,783
Total cost of District and Urban Administration	80,940	196,284	0	0	277,224	0	154,783	0	0	154,783
Total cost of Administration	80,940	196,284	0	0	277,224	0	154,783	0	0	154,783

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

Vote:566 Manafwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,000	0
Locally Raised Revenues	0	10,000	0
Development Revenues	10,567	25,112	0
Urban Discretionary Development Equalization Grant	10,567	25,112	0
Total Revenue Shares	10,567	35,112	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,567	25,112	0
External Financing	0	0	0
Total Expenditure	10,567	25,112	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,567	0	10,567	0	0	0	0	0
Total Cost of Output 72	0	0	10,567	0	10,567	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,567	0	10,567	0	0	0	0	0
Total cost of District Production Services	0	0	10,567	0	10,567	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,567	0	10,567	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,725	32,523	125,919
Other Transfers from Central Government	142,725	32,523	125,919

Vote:566 Manafwa District**FY 2021/22**

<i>Development Revenues</i>	6,000	0	25,233
Urban Discretionary Development Equalization Grant	6,000	0	25,233
Total Revenue Shares	148,725	32,523	151,152
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	142,725	0	125,919
<i>Development Expenditure</i>			
Domestic Development	6,000	0	25,233
External Financing	0	0	0
Total Expenditure	148,725	0	151,152

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
221011 Printing, Stationery, Photocopying and Binding		0	660	0	0	660	0	0	0	0	0
227001 Travel inland		0	16,698	0	0	16,698	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles		0	21,560	0	0	21,560	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04		0	42,818	0	0	42,818	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	42,818	0	0	42,818	0	0	0	0	0
02 Lower Local Services											
048155 Urban unpaved roads rehabilitation (other)											
263367 Sector Conditional Grant (Non-Wage)		0	37,098	0	0	37,098	0	125,919	0	0	125,919
Total Cost of Output 55		0	37,098	0	0	37,098	0	125,919	0	0	125,919
Total Cost of Class of Output Lower Local Services		0	37,098	0	0	37,098	0	125,919	0	0	125,919

Vote:566 Manafwa District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	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 District, Urban and Community Access Roads	0	79,915	6,000	0	85,915	0	125,919	0	0	125,919

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,233	0	25,233
Total Cost of Output 81	0	0	0	0	0	0	0	25,233	0	25,233
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,233	0	25,233
Total cost of District Engineering Services	0	0	0	0	0	0	0	25,233	0	25,233
Total cost of Roads and Engineering	0	79,915	6,000	0	85,915	0	125,919	25,233	0	151,152

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,545	0	0
Urban Discretionary Development Equalization Grant	8,545	0	0
Total Revenue Shares	8,545	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,545	0	0

Vote:566 Manafwa District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	8,545	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,545	0	8,545	0	0	0	0	0
Total Cost of Output 75	0	0	8,545	0	8,545	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,545	0	8,545	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,545	0	8,545	0	0	0	0	0
Total cost of Community Based Services	0	0	8,545	0	8,545	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,154	13,126	24,211
District Unconditional Grant (Non-Wage)	13,239	9,566	14,708
Locally Raised Revenues	59,915	3,560	9,503
Development Revenues	0	0	0
N/A			
Total Revenue Shares	73,154	13,126	24,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,154	13,126	24,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,154	13,126	24,211

Vote:566 Manafwa District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	24,211	0	0	24,211
227001 Travel inland	0	73,154	0	0	73,154	0	0	0	0	0
Total Cost of Output 06	0	73,154	0	0	73,154	0	24,211	0	0	24,211
Total Cost of Class of Output Higher LG Services	0	73,154	0	0	73,154	0	24,211	0	0	24,211
Total cost of District and Urban Administration	0	73,154	0	0	73,154	0	24,211	0	0	24,211
Total cost of Administration	0	73,154	0	0	73,154	0	24,211	0	0	24,211

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	46,809	46,844	16,721
District Discretionary Development Equalization Grant	46,809	46,844	16,721
Total Revenue Shares	46,809	46,844	16,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	46,809	46,844	16,721
External Financing	0	0	0
Total Expenditure	46,809	46,844	16,721

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	46,809	0	46,809	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,721	0	16,721
Total Cost of Output 72	0	0	46,809	0	46,809	0	0	16,721	0	16,721
Total Cost of Class of Output Capital Purchases	0	0	46,809	0	46,809	0	0	16,721	0	16,721
Total cost of District Production Services	0	0	46,809	0	46,809	0	0	16,721	0	16,721
Total cost of Production and Marketing	0	0	46,809	0	46,809	0	0	16,721	0	16,721

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,947	0	3,482
Other Transfers from Central Government	3,947	0	3,482
Development Revenues	10,500	10,000	23,000
District Discretionary Development Equalization Grant	10,500	10,000	23,000
Total Revenue Shares	14,447	10,000	26,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,947	0	3,482
Development Expenditure			
Domestic Development	10,500	10,000	23,000
External Financing	0	0	0
Total Expenditure	14,447	10,000	26,482

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	593	0	0	593	0	0	0	0	0
Total Cost of Output 04	0	593	0	0	593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	593	0	0	593	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,482	0	0	3,482
Total Cost of Output 57	0	0	0	0	0	0	3,482	0	0	3,482
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	3,354	0	0	3,354	0	0	0	0	0
Total Cost of Output 59	0	3,354	0	0	3,354	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,354	0	0	3,354	0	3,482	0	0	3,482
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
311101 Land	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,947	10,500	0	14,447	0	3,482	0	0	3,482

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,000	0	23,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	23,000	0	23,000
Total cost of Roads and Engineering	0	3,947	10,500	0	14,447	0	3,482	23,000	0	26,482

Vote:566 Manafwa District**FY 2021/22****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	6,465	0
District Discretionary Development Equalization Grant	6,000	6,465	0
Total Revenue Shares	6,000	6,465	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	6,465	0
External Financing	0	0	0
Total Expenditure	6,000	6,465	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	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	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Based Services	0	0	6,000	0	6,000	0	0	0	0	0

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

Vote:566 Manafwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,848	9,707	14,687
District Unconditional Grant (Non-Wage)	12,848	9,283	14,187
Locally Raised Revenues	0	424	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,848	9,707	14,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,848	9,707	14,687
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,848	9,707	14,687

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	14,687	0	0	14,687
227001 Travel inland	0	12,848	0	0	12,848	0	0	0	0	0
Total Cost of Output 06	0	12,848	0	0	12,848	0	14,687	0	0	14,687
Total Cost of Class of Output Higher LG Services	0	12,848	0	0	12,848	0	14,687	0	0	14,687
Total cost of District and Urban Administration	0	12,848	0	0	12,848	0	14,687	0	0	14,687
Total cost of Administration	0	12,848	0	0	12,848	0	14,687	0	0	14,687

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:566 Manafwa District

FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,339	25,373	9,254
District Discretionary Development Equalization Grant	36,339	25,373	9,254
Total Revenue Shares	36,339	25,373	9,254
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,339	25,373	9,254
External Financing	0	0	0
Total Expenditure	36,339	25,373	9,254

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	36,339	0	36,339	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,254	0	9,254
Total Cost of Output 72	0	0	36,339	0	36,339	0	0	9,254	0	9,254
Total Cost of Class of Output Capital Purchases	0	0	36,339	0	36,339	0	0	9,254	0	9,254
Total cost of District Production Services	0	0	36,339	0	36,339	0	0	9,254	0	9,254
Total cost of Production and Marketing	0	0	36,339	0	36,339	0	0	9,254	0	9,254

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,161	0	3,671
Other Transfers from Central Government	4,161	0	3,671
<i>Development Revenues</i>	25,000	35,965	29,000

Vote:566 Manafwa District

FY 2021/22

District Discretionary Development Equalization Grant	25,000	35,965	29,000
Total Revenue Shares	29,161	35,965	32,671
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,161	0	3,671
<i>Development Expenditure</i>			
Domestic Development	25,000	35,965	29,000
External Financing	0	0	0
Total Expenditure	29,161	35,965	32,671

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	624	0	0	624	0	0	0	0	0
Total Cost of Output 04	0	624	0	0	624	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	624	0	0	624	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,671	0	0	3,671
Total Cost of Output 57	0	0	0	0	0	0	3,671	0	0	3,671
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	3,537	0	0	3,537	0	0	0	0	0
Total Cost of Output 59	0	3,537	0	0	3,537	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,537	0	0	3,537	0	3,671	0	0	3,671
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,161	25,000	0	29,161	0	3,671	0	0	3,671

Vote:566 Manafwa District**FY 2021/22****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,000	0	29,000
Total Cost of Output 81	0	0	0	0	0	0	0	29,000	0	29,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,000	0	29,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	29,000	0	29,000
Total cost of Roads and Engineering	0	4,161	25,000	0	29,161	0	3,671	29,000	0	32,671

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,372	7,794	10,653
District Unconditional Grant (Non-Wage)	10,372	7,494	9,053
Locally Raised Revenues	0	300	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,372	7,794	10,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,372	7,794	10,653
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,372	7,794	10,653

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,653	0	0	10,653
227001 Travel inland	0	10,372	0	0	10,372	0	0	0	0	0
Total Cost of Output 06	0	10,372	0	0	10,372	0	10,653	0	0	10,653
Total Cost of Class of Output Higher LG Services	0	10,372	0	0	10,372	0	10,653	0	0	10,653
Total cost of District and Urban Administration	0	10,372	0	0	10,372	0	10,653	0	0	10,653
Total cost of Administration	0	10,372	0	0	10,372	0	10,653	0	0	10,653

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	0
Locally Raised Revenues	0	300	0
Development Revenues	25,867	32,987	0
District Discretionary Development Equalization Grant	25,867	32,987	0
Total Revenue Shares	25,867	33,287	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,867	32,987	0
External Financing	0	0	0
Total Expenditure	25,867	32,987	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	25,867	0	25,867	0	0	0	0	0
Total Cost of Output 72	0	0	25,867	0	25,867	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,867	0	25,867	0	0	0	0	0
Total cost of District Production Services	0	0	25,867	0	25,867	0	0	0	0	0
Total cost of Production and Marketing	0	0	25,867	0	25,867	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,756	0	3,314
Other Transfers from Central Government	3,756	0	3,314
Development Revenues	6,000	1,980	23,794
District Discretionary Development Equalization Grant	6,000	1,980	23,794
Total Revenue Shares	9,756	1,980	27,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,756	0	3,314
Development Expenditure			
Domestic Development	6,000	1,980	23,794
External Financing	0	0	0
Total Expenditure	9,756	1,980	27,107

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	563	0	0	563	0	0	0	0	0
Total Cost of Output 04	0	563	0	0	563	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	563	0	0	563	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,314	0	0	3,314
Total Cost of Output 57	0	0	0	0	0	0	3,314	0	0	3,314

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	3,193	0	0	3,193	0	0	0	0	0
Total Cost of Output 59	0	3,193	0	0	3,193	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,193	0	0	3,193	0	3,314	0	0	3,314

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312104 Other Structures	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 District, Urban and Community Access Roads	0	3,756	6,000	0	9,756	0	3,314	0	0	3,314

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,794	0	23,794
Total Cost of Output 81	0	0	0	0	0	0	0	23,794	0	23,794
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,794	0	23,794
Total cost of District Engineering Services	0	0	0	0	0	0	0	23,794	0	23,794
Total cost of Roads and Engineering	0	3,756	6,000	0	9,756	0	3,314	23,794	0	27,107

Workplan : Community Based Services

Vote:566 Manafwa District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,000	13,900	0
District Discretionary Development Equalization Grant	17,000	13,900	0
Total Revenue Shares	17,000	13,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,000	13,900	0
External Financing	0	0	0
Total Expenditure	17,000	13,900	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 75	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Community Based Services	0	0	17,000	0	17,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:566 Manafwa District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,368	12,226	9,007
District Unconditional Grant (Non-Wage)	16,368	11,826	8,607
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,368	12,226	9,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,368	12,226	9,007
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,368	12,226	9,007

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	9,007	0	0	9,007
227001 Travel inland	0	16,368	0	0	16,368	0	0	0	0	0
Total Cost of Output 06	0	16,368	0	0	16,368	0	9,007	0	0	9,007
Total Cost of Class of Output Higher LG Services	0	16,368	0	0	16,368	0	9,007	0	0	9,007
Total cost of District and Urban Administration	0	16,368	0	0	16,368	0	9,007	0	0	9,007
Total cost of Administration	0	16,368	0	0	16,368	0	9,007	0	0	9,007

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0

Vote:566 Manafwa District**FY 2021/22**

<i>Development Revenues</i>	16,463	79,062	18,915
District Discretionary Development Equalization Grant	16,463	79,062	18,915
Total Revenue Shares	16,463	79,462	18,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,463	79,062	18,915
External Financing	0	0	0
Total Expenditure	16,463	79,062	18,915

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,463	0	16,463	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	18,915	0	18,915
Total Cost of Output 72	0	0	16,463	0	16,463	0	0	18,915	0	18,915
Total Cost of Class of Output Capital Purchases	0	0	16,463	0	16,463	0	0	18,915	0	18,915
Total cost of District Production Services	0	0	16,463	0	16,463	0	0	18,915	0	18,915
Total cost of Production and Marketing	0	0	16,463	0	16,463	0	0	18,915	0	18,915

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,029	0	3,555
Other Transfers from Central Government	4,029	0	3,555
<i>Development Revenues</i>	62,600	0	3,622
District Discretionary Development Equalization Grant	62,600	0	3,622
Total Revenue Shares	66,629	0	7,176

Vote:566 Manafwa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,029	0	3,555
<i>Development Expenditure</i>			
Domestic Development	62,600	0	3,622
External Financing	0	0	0
Total Expenditure	66,629	0	7,176

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	604	0	0	604	0	0	0	0	0
Total Cost of Output 04	0	604	0	0	604	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	604	0	0	604	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,555	0	0	3,555
Total Cost of Output 57	0	0	0	0	0	0	3,555	0	0	3,555
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	3,425	0	0	3,425	0	0	0	0	0
Total Cost of Output 59	0	3,425	0	0	3,425	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,425	0	0	3,425	0	3,555	0	0	3,555
03 Capital Purchases										
048172 Administrative Capital										
311101 Land	0	0	23,000	0	23,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	14,600	0	14,600	0	0	0	0	0
Total Cost of Output 72	0	0	62,600	0	62,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	62,600	0	62,600	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,029	62,600	0	66,629	0	3,555	0	0	3,555

Vote:566 Manafwa District**FY 2021/22****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,622	0	3,622
Total Cost of Output 81	0	0	0	0	0	0	0	3,622	0	3,622
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,622	0	3,622
Total cost of District Engineering Services	0	0	0	0	0	0	0	3,622	0	3,622
Total cost of Roads and Engineering	0	4,029	62,600	0	66,629	0	3,555	3,622	0	7,176

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,392	56,073	32,115
Locally Raised Revenues	0	1,260	5,550
Urban Unconditional Grant (Non-Wage)	26,530	19,667	26,565
Urban Unconditional Grant (Wage)	46,862	35,147	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	73,392	56,073	32,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,862	0	0
Non Wage	26,530	20,926	32,115
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,392	20,926	32,115

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0
Total Cost of Output 04	46,862	0	0	0	46,862	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	32,115	0	0	32,115
227001 Travel inland	0	26,530	0	0	26,530	0	0	0	0	0
Total Cost of Output 06	0	26,530	0	0	26,530	0	32,115	0	0	32,115
Total Cost of Class of Output Higher LG Services	46,862	26,530	0	0	73,392	0	32,115	0	0	32,115
Total cost of District and Urban Administration	46,862	26,530	0	0	73,392	0	32,115	0	0	32,115
Total cost of Administration	46,862	26,530	0	0	73,392	0	32,115	0	0	32,115

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,244	5,423	0
Urban Discretionary Development Equalization Grant	2,244	5,423	0
Total Revenue Shares	2,244	5,423	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,244	5,423	0
External Financing	0	0	0
Total Expenditure	2,244	5,423	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	2,244	0	2,244	0	0	0	0	0
Total Cost of Output 72	0	0	2,244	0	2,244	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,244	0	2,244	0	0	0	0	0
Total cost of District Production Services	0	0	2,244	0	2,244	0	0	0	0	0
Total cost of Production and Marketing	0	0	2,244	0	2,244	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,000	10,271	39,701
Other Transfers from Central Government	45,000	10,271	39,701
Development Revenues	8,977	5,798	11,259
Urban Discretionary Development Equalization Grant	8,977	5,798	11,259
Total Revenue Shares	53,977	16,069	50,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	0	39,701
Development Expenditure			
Domestic Development	8,977	5,798	11,259
External Financing	0	0	0
Total Expenditure	53,977	5,798	50,960

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:566 Manafwa District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	6,750	0	0	6,750	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	8,750	0	0	8,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,750	0	0	8,750	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	39,701	0	0	39,701
Total Cost of Output 55	0	0	0	0	0	0	39,701	0	0	39,701
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	31,575	0	0	31,575	0	0	0	0	0
Total Cost of Output 59	0	31,575	0	0	31,575	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	31,575	0	0	31,575	0	39,701	0	0	39,701
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	8,977	0	8,977	0	0	0	0	0
Total Cost of Output 72	0	0	8,977	0	8,977	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,977	0	8,977	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,325	8,977	0	49,302	0	39,701	0	0	39,701

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,259	0	11,259
Total Cost of Output 81	0	0	0	0	0	0	0	11,259	0	11,259
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,259	0	11,259
Total cost of District Engineering Services	0	0	0	0	0	0	0	11,259	0	11,259
Total cost of Roads and Engineering	0	40,325	8,977	0	49,302	0	39,701	11,259	0	50,960

Vote:566 Manafwa District**FY 2021/22****SubCounty/Town Council/Division: BUNYINZA TOWN COUNCIL****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,846	51,880	24,276
Locally Raised Revenues	0	1,900	6,700
Urban Unconditional Grant (Non-Wage)	17,687	13,111	17,576
Urban Unconditional Grant (Wage)	49,159	36,869	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,846	51,880	24,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,159	0	0
Non Wage	17,687	15,011	24,276
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,846	15,011	24,276

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	49,159	0	0	0	49,159	0	0	0	0	0
Total Cost of Output 04	49,159	0	0	0	49,159	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	17,576	0	0	17,576

Vote:566 Manafwa District**FY 2021/22**

227001 Travel inland	0	17,687	0	0	17,687	0	6,700	0	0	6,700
Total Cost of Output 06	0	17,687	0	0	17,687	0	24,276	0	0	24,276
Total Cost of Class of Output Higher LG Services	49,159	17,687	0	0	66,846	0	24,276	0	0	24,276
Total cost of District and Urban Administration	49,159	17,687	0	0	66,846	0	24,276	0	0	24,276
Total cost of Administration	49,159	17,687	0	0	66,846	0	24,276	0	0	24,276

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,999	6,999	0
Urban Discretionary Development Equalization Grant	3,999	6,999	0
Total Revenue Shares	3,999	6,999	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,999	6,999	0
External Financing	0	0	0
Total Expenditure	3,999	6,999	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
311101 Land	0	0	3,099	0	3,099	0	0	0	0	0

Vote:566 Manafwa District**FY 2021/22**

312301 Cultivated Assets	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	3,999	0	3,999	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,999	0	3,999	0	0	0	0	0
Total cost of District Production Services	0	0	3,999	0	3,999	0	0	0	0	0
Total cost of Production and Marketing	0	0	3,999	0	3,999	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,000	10,271	39,701
Other Transfers from Central Government	45,000	10,271	39,701
Development Revenues	3,000	0	6,959
Urban Discretionary Development Equalization Grant	3,000	0	6,959
Total Revenue Shares	48,000	10,271	46,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	0	39,701
Development Expenditure			
Domestic Development	3,000	0	6,959
External Financing	0	0	0
Total Expenditure	48,000	0	46,660

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,750	0	0	5,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	6,750	0	0	6,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,750	0	0	6,750	0	0	0	0	0

Vote:566 Manafwa District**FY 2021/22**

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)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	39,701	0	0	39,701
Total Cost of Output 55	0	0	0	0	0	0	39,701	0	0	39,701
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	25,607	0	0	25,607	0	0	0	0	0
Total Cost of Output 59	0	25,607	0	0	25,607	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	25,607	0	0	25,607	0	39,701	0	0	39,701
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	32,357	3,000	0	35,357	0	39,701	0	0	39,701

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,959	0	6,959
Total Cost of Output 82	0	0	0	0	0	0	0	6,959	0	6,959
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,959	0	6,959
Total cost of District Engineering Services	0	0	0	0	0	0	0	6,959	0	6,959
Total cost of Roads and Engineering	0	32,357	3,000	0	35,357	0	39,701	6,959	0	46,660

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,366
District Unconditional Grant (Non-Wage)	0	0	4,366
Development Revenues	0	0	0

Vote:566 Manafwa District**FY 2021/22**

N/A			
Total Revenue Shares	0	0	4,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,366
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,366

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,366	0	0	4,366
Total Cost of Output 06	0	0	0	0	0	0	4,366	0	0	4,366
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,366	0	0	4,366
Total cost of District and Urban Administration	0	0	0	0	0	0	4,366	0	0	4,366
Total cost of Administration	0	0	0	0	0	0	4,366	0	0	4,366

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,752
Other Transfers from Central Government	0	0	2,752
<i>Development Revenues</i>	0	0	10,591
District Discretionary Development Equalization Grant	0	0	10,591
Total Revenue Shares	0	0	13,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:566 Manafwa District**FY 2021/22**

Non Wage	0	0	2,752
Development Expenditure			
Domestic Development	0	0	10,591
External Financing	0	0	0
Total Expenditure	0	0	13,343

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,752	0	0	2,752
Total Cost of Output 57	0	0	0	0	0	0	2,752	0	0	2,752
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,752	0	0	2,752
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	2,752	0	0	2,752

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,591	0	10,591
Total Cost of Output 81	0	0	0	0	0	0	0	10,591	0	10,591
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,591	0	10,591
Total cost of District Engineering Services	0	0	0	0	0	0	0	10,591	0	10,591
Total cost of Roads and Engineering	0	0	0	0	0	0	2,752	10,591	0	13,343

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,962
District Unconditional Grant (Non-Wage)	0	0	4,962

Vote:566 Manafwa District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,962
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,962
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,962

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,962	0	0	4,962
Total Cost of Output 06	0	0	0	0	0	0	4,962	0	0	4,962
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,962	0	0	4,962
Total cost of District and Urban Administration	0	0	0	0	0	0	4,962	0	0	4,962
Total cost of Administration	0	0	0	0	0	0	4,962	0	0	4,962

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,872
Other Transfers from Central Government	0	0	2,872
<i>Development Revenues</i>	0	0	12,267
District Discretionary Development Equalization Grant	0	0	12,267
Total Revenue Shares	0	0	15,140

Vote:566 Manafwa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,872
<i>Development Expenditure</i>			
Domestic Development	0	0	12,267
External Financing	0	0	0
Total Expenditure	0	0	15,140

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,872	0	0	2,872
Total Cost of Output 57	0	0	0	0	0	0	2,872	0	0	2,872
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,872	0	0	2,872
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	2,872	0	0	2,872

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,267	0	12,267
Total Cost of Output 81	0	0	0	0	0	0	0	12,267	0	12,267
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,267	0	12,267
Total cost of District Engineering Services	0	0	0	0	0	0	0	12,267	0	12,267
Total cost of Roads and Engineering	0	0	0	0	0	0	2,872	12,267	0	15,140

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:566 Manafwa District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,822
District Unconditional Grant (Non-Wage)	0	0	6,822
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	6,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,822
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,822

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,822	0	0	6,822
Total Cost of Output 06	0	0	0	0	0	0	6,822	0	0	6,822
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,822	0	0	6,822
Total cost of District and Urban Administration	0	0	0	0	0	0	6,822	0	0	6,822
Total cost of Administration	0	0	0	0	0	0	6,822	0	0	6,822

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,912
Other Transfers from Central Government	0	0	2,912
<i>Development Revenues</i>	0	0	17,507

Vote:566 Manafwa District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	17,507
Total Revenue Shares	0	0	20,419
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,912
<i>Development Expenditure</i>			
Domestic Development	0	0	17,507
External Financing	0	0	0
Total Expenditure	0	0	20,419

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,912	0	0	2,912
Total Cost of Output 57	0	0	0	0	0	0	2,912	0	0	2,912
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,912	0	0	2,912
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	2,912	0	0	2,912

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,507	0	17,507
Total Cost of Output 81	0	0	0	0	0	0	0	17,507	0	17,507
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,507	0	17,507
Total cost of District Engineering Services	0	0	0	0	0	0	0	17,507	0	17,507
Total cost of Roads and Engineering	0	0	0	0	0	0	2,912	17,507	0	20,419

SubCounty/Town Council/Division: BUKHADALA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:566 Manafwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,876
District Unconditional Grant (Non-Wage)	0	0	12,476
Locally Raised Revenues	0	0	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	13,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,876
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,876

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	5,876	0	0	5,876
Total Cost of Output 06	0	0	0	0	0	0	13,876	0	0	13,876
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,876	0	0	13,876
Total cost of District and Urban Administration	0	0	0	0	0	0	13,876	0	0	13,876
Total cost of Administration	0	0	0	0	0	0	13,876	0	0	13,876

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:566 Manafwa District**FY 2021/22**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	19,887
District Discretionary Development Equalization Grant	0	0	19,887
Total Revenue Shares	0	0	19,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	19,887
External Financing	0	0	0
Total Expenditure	0	0	19,887

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	19,887	0	19,887
Total Cost of Output 72	0	0	0	0	0	0	0	19,887	0	19,887
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,887	0	19,887
Total cost of District Production Services	0	0	0	0	0	0	0	19,887	0	19,887
Total cost of Production and Marketing	0	0	0	0	0	0	0	19,887	0	19,887

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,314
Other Transfers from Central Government	0	0	3,314
Development Revenues	0	0	13,547
District Discretionary Development Equalization Grant	0	0	13,547
Total Revenue Shares	0	0	16,861

Vote:566 Manafwa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,314
<i>Development Expenditure</i>			
Domestic Development	0	0	13,547
External Financing	0	0	0
Total Expenditure	0	0	16,861

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,314	0	0	3,314
Total Cost of Output 57	0	0	0	0	0	0	3,314	0	0	3,314
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,314	0	0	3,314
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,314	0	0	3,314

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,547	0	13,547
Total Cost of Output 81	0	0	0	0	0	0	0	13,547	0	13,547
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,547	0	13,547
Total cost of District Engineering Services	0	0	0	0	0	0	0	13,547	0	13,547
Total cost of Roads and Engineering	0	0	0	0	0	0	3,314	13,547	0	16,861