

# **Vote: 566** Manafwa District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 566 Manafwa District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	357,721	287,536	338,893
2a. Discretionary Government Transfers	1,544,534	1,620,217	1,588,850
2b. Conditional Government Transfers	19,283,584	18,918,768	21,007,005
2c. Other Government Transfers	1,600,116	2,438,710	1,601,921
3. Local Development Grant	671,600	609,671	661,262
4. Donor Funding	592,587	348,601	399,693
<b>Total Revenues</b>	<b>24,050,142</b>	<b>24,223,504</b>	<b>25,597,624</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,463,814	2,597,573	878,211
2 Finance	255,418	224,359	266,399
3 Statutory Bodies	806,974	727,078	808,851
4 Production and Marketing	2,813,881	2,729,457	2,828,331
5 Health	3,015,794	2,639,677	3,538,560
6 Education	12,808,366	12,500,555	14,546,555
7a Roads and Engineering	1,051,338	798,490	1,024,420
7b Water	951,514	530,188	810,481
8 Natural Resources	123,175	75,762	105,526
9 Community Based Services	463,805	326,257	473,502
10 Planning	251,592	350,446	265,295
11 Internal Audit	44,473	45,004	51,493
<b>Grand Total</b>	<b>24,050,144</b>	<b>23,544,845</b>	<b>25,597,624</b>
<i>Wage Rec't:</i>	<i>12,120,556</i>	<i>12,364,813</i>	<i>14,648,084</i>
<i>Non Wage Rec't:</i>	<i>4,993,042</i>	<i>4,710,662</i>	<i>4,750,752</i>
<i>Domestic Dev't</i>	<i>6,343,959</i>	<i>6,240,821</i>	<i>5,799,095</i>
<i>Donor Dev't</i>	<i>592,587</i>	<i>228,549</i>	<i>399,693</i>

# Vote: 566 Manafwa District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>357,721</b>	<b>287,536</b>	<b>338,893</b>
Locally Raised Revenues	357,721	287,536	338,893
<b>2a. Discretionary Government Transfers</b>	<b>1,544,534</b>	<b>1,620,217</b>	<b>1,588,850</b>
District Unconditional Grant - Non Wage	371,629	553,791	369,029
Transfer of District Unconditional Grant - Wage	1,172,905	1,066,427	1,219,821
<b>2b. Conditional Government Transfers</b>	<b>19,283,584</b>	<b>18,918,768</b>	<b>21,007,005</b>
Conditional Grant to Tertiary Salaries	62,663	115,562	166,753
Conditional Grant to SFG	492,420	317,457	450,973
Conditional Grant to Secondary Salaries	1,417,704	1,417,704	2,215,986
Conditional Grant to Secondary Education	1,994,224	1,994,224	1,933,345
Conditional Grant to Primary Salaries	7,761,928	7,737,308	8,187,274
Conditional Grant to Primary Education	690,962	690,962	753,283
Conditional Grant to PHC Salaries	1,722,025	2,083,217	2,315,976
Conditional Grant to PHC- Non wage	147,967	147,967	147,967
Conditional Grant to Women Youth and Disability Grant	22,036	22,033	22,036
Conditional Grant to PAF monitoring	72,871	72,871	78,897
Conditional Transfers for Wage Technical & Farm Schools	134,380	0	0
Conditional Grant to NGO Hospitals	31,000	31,000	31,000
Conditional Grant to Functional Adult Lit	24,158	24,158	24,158
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,847	29,847	30,705
Conditional Grant to Community Devt Assistants Non Wage	6,134	6,134	6,120
Conditional Grant to Agric. Ext Salaries	26,925	4,635	28,002
Conditional Grant to PHC - development	186,300	134,900	178,804
Conditional transfers to School Inspection Grant	26,089	26,089	28,608
Sanitation and Hygiene	21,000	23,164	22,000
Roads Rehabilitation Grant	125,000	80,586	140,841
NAADS (Districts) - Wage		0	538,035
Conditional transfer for Rural Water	793,910	512,339	785,951
Conditional transfers to Special Grant for PWDs	46,006	46,007	46,006
Conditional Grant for NAADS	2,558,077	2,510,645	1,988,384
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	219,960	219,960	219,960
Conditional transfers to Production and Marketing	140,604	140,604	131,070
Conditional transfers to DSC Operational Costs	43,983	43,982	48,757
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	246,360	246,360	266,640
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,120	88,121	75,337
Conditional Transfers for Non Wage Technical & Farm Schools	127,533	127,533	120,738
<b>2c. Other Government Transfers</b>	<b>1,600,116</b>	<b>2,438,710</b>	<b>1,601,921</b>
Other Transfers from Central Government	1,537,090	2,438,710	1,601,921
Unspent balances – Other Government Transfers	24,859	0	0
Unspent balances – Conditional Grants	38,167	0	
<b>3. Local Development Grant</b>	<b>671,600</b>	<b>609,671</b>	<b>661,262</b>
LGMSD (Former LGDP)	671,600	609,671	661,262
<b>4. Donor Funding</b>	<b>592,587</b>	<b>348,601</b>	<b>399,693</b>
Unspent balances - donor		0	122,693
Donor Funding	592,587	348,601	277,000
<b>Total Revenues</b>	<b>24,050,142</b>	<b>24,223,504</b>	<b>25,597,624</b>

# Vote: 566 Manafwa District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	816,003	979,382	732,992
Urban Unconditional Grant - Non Wage		38,716	
Transfer of Urban Unconditional Grant - Wage		49,139	0
Transfer of District Unconditional Grant - Wage	584,604	484,717	607,988
Locally Raised Revenues	112,985	120,845	36,612
District Unconditional Grant - Non Wage	118,414	285,964	71,062
Conditional Grant to PAF monitoring		0	17,330
<i>Development Revenues</i>	647,810	1,865,170	145,219
Other Transfers from Central Government	598,119	1,777,102	100,000
LGMSD (Former LGDP)	49,691	88,069	45,219
<b>Total Revenues</b>	<b>1,463,813</b>	<b>2,844,552</b>	<b>878,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	816,004	762,036	732,992
Wage	584,604	486,583	613,236
Non Wage	231,400	275,453	119,757
<i>Development Expenditure</i>	647,810	1,835,536	145,219
Domestic Development	647,810	1835536.284	145,219
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,463,814</b>	<b>2,597,573</b>	<b>878,211</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	554,715	613,235				613,235
211103 Allowances	46,946					0
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	7,501					0
221007 Books, Periodicals and Newspapers	4,131		0			0
221008 Computer Supplies and IT Services	4,000		3,000			3,000
221009 Welfare and Entertainment	6,000		4,844			4,844
221010 Special Meals and Drinks	3,600		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	29,000		0			0
221012 Small Office Equipment	2,000		2,000			2,000
221017 Subscriptions	0		2,500			2,500
222001 Telecommunications	0		1,000			1,000
223004 Guard and Security services	0		1,440			1,440
223005 Electricity	1,000		960			960
224002 General Supply of Goods and Services	533,919			100,001		100,001
227001 Travel Inland	40,000		0			0

# Vote: 566 Manafwa District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	5,000		4,000			4,000
227004	Fuel, Lubricants and Oils	26,417		12,000			12,000
228002	Maintenance - Vehicles	15,000		10,000			10,000
	<b>Total Cost of Output 138101:</b>	<b>1,279,229</b>	<b>613,235</b>	<b>45,744</b>	<b>100,001</b>		<b>758,980</b>
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	29,890					0
211103	Allowances	1,604					0
213001	Medical Expenses(To Employees)	2,000		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221003	Staff Training	985		2,000			2,000
221008	Computer Supplies and IT Services	0		1,081			1,081
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,066		2,600			2,600
221012	Small Office Equipment	0		1,000			1,000
222001	Telecommunications	0		671			671
227001	Travel Inland	31,000		600			600
227004	Fuel, Lubricants and Oils	5,000		0			0
	<b>Total Cost of Output 138102:</b>	<b>74,544</b>		<b>12,952</b>			<b>12,952</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103	Allowances	3,000					0
221002	Workshops and Seminars	29,306			30,000		30,000
221003	Staff Training	15,938					0
221004	Recruitment Expenses	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000
225001	Consultancy Services- Short-term	0			2,000		2,000
227001	Travel Inland	14,788		8,000			8,000
227002	Travel Abroad	0		2,000	2,691		4,691
227004	Fuel, Lubricants and Oils	0			3,528		3,528
	<b>Total Cost of Output 138103:</b>	<b>66,032</b>		<b>10,000</b>	<b>45,219</b>		<b>55,219</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103	Allowances	3,000					0
221008	Computer Supplies and IT Services	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	3,000		1,300			1,300
227001	Travel Inland	7,000		5,500			5,500
227004	Fuel, Lubricants and Oils	2,050		1,965			1,965
	<b>Total Cost of Output 138104:</b>	<b>15,050</b>		<b>12,765</b>			<b>12,765</b>
<b>Output:138105 Public Information Dissemination</b>							
211103	Allowances	2,000					0
221007	Books, Periodicals and Newspapers	0		65			65
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001	Telecommunications	484					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	0		2,000			2,000
227002	Travel Abroad	2,000					0
227004	Fuel, Lubricants and Oils	720					0
	<b>Total Cost of Output 138105:</b>	<b>7,204</b>		<b>5,565</b>			<b>5,565</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
221011	Printing, Stationery, Photocopying and Binding	0		200			200

# Vote: 566 Manafwa District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		0		500			500
227001 Travel Inland		0		1,300			1,300
227002 Travel Abroad		1,000					0
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 138107:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		0		1,500			1,500
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		4,284		2,000			2,000
<b>Total Cost of Output 128109:</b>		<b>4,284</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:128110 Local Prisons</b>							
211103 Allowances		2,000					0
224002 General Supply of Goods and Services		0		2,000			2,000
<b>Total Cost of Output 128110:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		540					0
221011 Printing, Stationery, Photocopying and Binding		3,895		1,483			1,483
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		5,600			5,600
<b>Total Cost of Output 138111:</b>		<b>4,435</b>		<b>8,083</b>			<b>8,083</b>
<b>Output:138112 Information collection and management</b>							
222003 Information and Communications Technology		0		2,000			2,000
227001 Travel Inland		0		700			700
<b>Total Cost of Output 138112:</b>		<b>0</b>		<b>2,700</b>			<b>2,700</b>
<b>Output:138113 Procurement Services</b>							
211103 Allowances		1,200					0
221001 Advertising and Public Relations		2,000		5,949			5,949
221008 Computer Supplies and IT Services		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		5,000		2,400			2,400
222001 Telecommunications		0		600			600
227001 Travel Inland		0		3,500			3,500
227002 Travel Abroad		836					0
<b>Total Cost of Output 138113:</b>		<b>9,036</b>		<b>13,949</b>			<b>13,949</b>
<b>Total Cost of Higher LG Services</b>		<b>1,463,814</b>	613,235	119,757	145,220		878,212
<b>Total Cost of function District and Urban Administration</b>		<b>1,463,814</b>	<b>613,235</b>	<b>119,757</b>	<b>145,220</b>		<b>878,212</b>
<b>Total Cost of Administration</b>		<b>1,463,814</b>	613,235	119,757	145,220		878,212

# Vote: 566 Manafwa District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	255,417	288,174	266,399
Urban Unconditional Grant - Non Wage		41,320	
Transfer of Urban Unconditional Grant - Wage		8,717	
Transfer of District Unconditional Grant - Wage	115,597	115,595	120,221
Locally Raised Revenues	58,307	24,543	79,198
District Unconditional Grant - Non Wage	81,514	97,999	66,981
<i>Development Revenues</i>		128,515	
Other Transfers from Central Government		88,856	
LGMSD (Former LGDP)		39,659	
<b>Total Revenues</b>	<b>255,417</b>	<b>416,689</b>	<b>266,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	255,418	224,359	266,399
Wage	115,597	115,596	120,221
Non Wage	139,821	108,763	146,179
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>255,418</b>	<b>224,359</b>	<b>266,399</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	115,597	120,221				120,221
221007 Books, Periodicals and Newspapers	864		864			864
221008 Computer Supplies and IT Services	400		1,300			1,300
221009 Welfare and Entertainment	0		5,040			5,040
221011 Printing, Stationery, Photocopying and Binding	3,580		5,016			5,016
221014 Bank Charges and other Bank related costs	2,400		2,400			2,400
221017 Subscriptions	0		3,000			3,000
222001 Telecommunications	5,648		1,200			1,200
224002 General Supply of Goods and Services	5,100		11,800			11,800
225001 Consultancy Services- Short-term	0		2,000			2,000
225002 Consultancy Services- Long-term	4,000					0
227001 Travel Inland	9,176		0			0
227004 Fuel, Lubricants and Oils	3,552		4,810			4,810
228001 Maintenance - Civil	2,761		2,922			2,922
<b>Total Cost of Output 148101:</b>	<b>153,078</b>	<b>120,221</b>	<b>40,352</b>			<b>160,572</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	1,200					0
221011 Printing, Stationery, Photocopying and Binding	542		840			840
221012 Small Office Equipment	542		590			590

# Vote: 566 Manafwa District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224003	Classified Expenditure	0		30,000			30,000
225001	Consultancy Services- Short-term	0		2,000			2,000
227001	Travel Inland	37,064		19,284			19,284
227004	Fuel, Lubricants and Oils	5,096		4,440			4,440
<b>Total Cost of Output 148102:</b>		<b>44,444</b>		<b>57,154</b>			<b>57,154</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221002	Workshops and Seminars	1,360		1,360			1,360
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	3,810		3,880			3,880
222001	Telecommunications	1,200		1,200			1,200
224002	General Supply of Goods and Services	570					0
227001	Travel Inland	11,146		3,469			3,469
227004	Fuel, Lubricants and Oils	0		4,440			4,440
228003	Maintenance Machinery, Equipment and Furniture	0		400			400
<b>Total Cost of Output 148103:</b>		<b>18,486</b>		<b>14,749</b>			<b>14,749</b>
<b>Output:148104 LG Expenditure management Services</b>							
213002	Incapacity, death benefits and funeral expenses	0		1,200			1,200
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	2,612		960			960
224002	General Supply of Goods and Services	2,000		2,570			2,570
227001	Travel Inland	11,283		6,903			6,903
227004	Fuel, Lubricants and Oils	740		4,440			4,440
228002	Maintenance - Vehicles	1,600					0
<b>Total Cost of Output 148104:</b>		<b>18,635</b>		<b>16,073</b>			<b>16,073</b>
<b>Output:148105 LG Accounting Services</b>							
221002	Workshops and Seminars	0		3,519			3,519
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	700		1,167			1,167
222001	Telecommunications	1,200					0
224002	General Supply of Goods and Services	2,570					0
227001	Travel Inland	10,729		12,765			12,765
227004	Fuel, Lubricants and Oils	5,575					0
<b>Total Cost of Output 148105:</b>		<b>20,774</b>		<b>17,851</b>			<b>17,851</b>
<b>Total Cost of Higher LG Services</b>		<b>255,418</b>	<b>120,221</b>	<b>146,179</b>			<b>266,399</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>255,418</b>	<b>120,221</b>	<b>146,179</b>			<b>266,399</b>
<b>Total Cost of Finance</b>		<b>255,418</b>	<b>120,221</b>	<b>146,179</b>			<b>266,399</b>



# Vote: 566 Manafwa District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	806,974	849,718	808,851
Urban Unconditional Grant - Non Wage		24,844	
Unspent balances – Other Government Transfers		14,076	
Transfer of Urban Unconditional Grant - Wage		9,685	
Transfer of District Unconditional Grant - Wage	25,257	25,257	26,267
Locally Raised Revenues	95,649	86,539	89,740
District Unconditional Grant - Non Wage	64,245	67,494	58,749
Conditional transfers to Salary and Gratuity for LG ele	219,960	219,960	219,960
Conditional transfers to DSC Operational Costs	43,983	43,982	48,757
Conditional transfers to Councillors allowances and E:	246,360	246,360	266,640
Conditional transfers to Contracts Committee/DSC/PA	88,120	88,121	75,337
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<b>Total Revenues</b>	<b>806,974</b>	<b>849,718</b>	<b>808,851</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	806,974	727,078	808,851
Wage	25,257	25,257	26,267
Non Wage	781,717	701,821	782,583
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>806,974</b>	<b>727,078</b>	<b>808,851</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	25,257	26,267				26,267
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		266,640			266,640
211103 Allowances	285,636		27,000			27,000
213002 Incapacity, death benefits and funeral expenses	2,400		2,000			2,000
221001 Advertising and Public Relations	500					0
221007 Books, Periodicals and Newspapers	0		1,080			1,080
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	5,450		8,820			8,820
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	3,600		1,800			1,800
221012 Small Office Equipment	300					0
223004 Guard and Security services	735		160			160
223005 Electricity	600		840			840
227001 Travel Inland	14,770		17,700			17,700
227002 Travel Abroad	3,220					0
228001 Maintenance - Civil	500		600			600

# Vote: 566 Manafwa District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
282101	Donations	1,200					0
<i>Total Cost of Output 138201:</i>		<b>344,768</b>	26,267	327,240			<b>353,507</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	11,549					0
221002	Workshops and Seminars	0		7,299			7,299
<i>Total Cost of Output 138202:</i>		<b>11,549</b>		7,299			<b>7,299</b>
<b>Output:138203 LG staff recruitment services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,000					0
211103	Allowances	10,000					0
211104	Statutory salaries	0		23,000			23,000
221001	Advertising and Public Relations	12,000		10,000			10,000
221002	Workshops and Seminars	0		20,000			20,000
221003	Staff Training	0		4,000			4,000
221004	Recruitment Expenses	4,000					0
221005	Hire of Venue (chairs, projector etc)	2,000					0
221009	Welfare and Entertainment	2,000					0
221010	Special Meals and Drinks	5,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
221012	Small Office Equipment	0		3,000			3,000
221014	Bank Charges and other Bank related costs	0		383			383
223005	Electricity	840					0
227001	Travel Inland	5,000		7,000			7,000
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 138203:</i>		<b>63,840</b>		67,383			<b>67,383</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	5,000					0
221002	Workshops and Seminars	0		68,035			68,035
221010	Special Meals and Drinks	1,200					0
221011	Printing, Stationery, Photocopying and Binding	1,335					0
227001	Travel Inland	500					0
<i>Total Cost of Output 138204:</i>		<b>8,035</b>		68,035			<b>68,035</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,000					0
221002	Workshops and Seminars	1,500		14,786			14,786
221005	Hire of Venue (chairs, projector etc)	300					0
221007	Books, Periodicals and Newspapers	1,257					0
221010	Special Meals and Drinks	1,800					0
221011	Printing, Stationery, Photocopying and Binding	1,800					0
227001	Travel Inland	600					0
<i>Total Cost of Output 138205:</i>		<b>19,257</b>		14,786			<b>14,786</b>
<b>Output:138206 LG Political and executive oversight</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	219,960		219,960			219,960
221007	Books, Periodicals and Newspapers	1,095					0
221010	Special Meals and Drinks	0		6,600			6,600
222001	Telecommunications	1,200		1,200			1,200
224002	General Supply of Goods and Services	5,000		2,600			2,600
227001	Travel Inland	14,000		22,740			22,740
227002	Travel Abroad	3,170		4,000			4,000

# Vote: 566 Manafwa District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	12,000					0
228002 Maintenance - Vehicles	8,000		3,740			3,740
282101 Donations	0		4,000			4,000
<i>Total Cost of Output 138206:</i>	<b>264,425</b>		264,840			<b>264,840</b>
<b><i>Output:138206p PRDP-Capacity Building for Land Administration</i></b>						
224002 General Supply of Goods and Services	60,000					0
<i>Total Cost of Output 138206p:</i>	<b>60,000</b>					<b>0</b>
<b><i>Output:138207 Standing Committees Services</i></b>						
211103 Allowances	27,000		33,000			33,000
227001 Travel Inland	8,100					0
<i>Total Cost of Output 138207:</i>	<b>35,100</b>		33,000			<b>33,000</b>
<b>Total Cost of Higher LG Services</b>	<b>806,974</b>	26,267	782,583			<b>808,851</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>806,974</b>	<b>26,267</b>	<b>782,583</b>			<b>808,851</b>
<b>Total Cost of Statutory Bodies</b>	<b>806,974</b>	<b>26,267</b>	<b>782,583</b>			<b>808,851</b>

# Vote: 566 Manafwa District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	250,804	220,625	782,009
Transfer of District Unconditional Grant - Wage	74,877	74,877	77,872
NAADS (Districts) - Wage		0	538,035
Locally Raised Revenues	5,398	509	4,031
District Unconditional Grant - Non Wage	3,000	0	3,000
Conditional transfers to Production and Marketing	140,604	140,604	131,070
Conditional Grant to Agric. Ext Salaries	26,925	4,635	28,002
<i>Development Revenues</i>	2,563,077	2,510,645	2,046,322
Other Transfers from Central Government		0	52,938
Locally Raised Revenues	5,000	0	5,000
Conditional Grant for NAADS	2,558,077	2,510,645	1,988,384
<b>Total Revenues</b>	<b>2,813,881</b>	<b>2,731,270</b>	<b>2,828,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	250,804	220,625	782,009
Wage	74,877	74,877	615,907
Non Wage	175,927	145,748	166,102
<i>Development Expenditure</i>	2,563,077	2,508,833	2,046,322
Domestic Development	2,563,077	2508832.69	2,046,322
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,813,881</b>	<b>2,729,457</b>	<b>2,828,331</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263204	Transfers to other gov't units(capital)	2,431,915	0	0	0	0	0
263329	NAADS	0	0	0	1,854,933	0	1,854,933
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>1,854,933</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			<i>1,854,933</i>	
<b>Total Cost of Output 018151:</b>		<b>2,431,915</b>	<b>0</b>	<b>0</b>	<b>1,854,933</b>	<b>0</b>	<b>1,854,933</b>
<b>Total Cost of Lower Local Services</b>		<b>2,431,915</b>	<b>0</b>	<b>0</b>	<b>1,854,933</b>	<b>0</b>	<b>1,854,933</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	538,035				538,035
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	34,067			29,252		29,252
211103	Allowances	32,526					0
212101	Social Security Contributions (NSSF)	0			7,241		7,241
213004	Gratuity Payments	0			9,000		9,000
221001	Advertising and Public Relations	15,000			6,000		6,000
221002	Workshops and Seminars	28,565			19,218		19,218
221005	Hire of Venue (chairs, projector etc)	2,400			600		600
221008	Computer Supplies and IT Services	2,500					0
221009	Welfare and Entertainment	1,600					0

# Vote: 566 Manafwa District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221012	Small Office Equipment	500					0
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	4,004			31,958		31,958
227004	Fuel, Lubricants and Oils	7,000			14,000		14,000
228002	Maintenance - Vehicles	0			17,400		17,400
<i>Total Cost of Output 018101:</i>		<b>131,162</b>	<b>538,035</b>		<b>134,670</b>		<b>672,705</b>
<b>Total Cost of Higher LG Services</b>		<b>131,162</b>	<b>538,035</b>		<b>134,670</b>		<b>672,705</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>2,563,077</b>	<b>538,035</b>	<b>0</b>	<b>1,989,603</b>	<b>0</b>	<b>2,527,638</b>

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018201 District Production Management Services</i>							
211101	General Staff Salaries	74,877	77,872				77,872
211103	Allowances	5,102		1,227			1,227
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	0		400			400
221002	Workshops and Seminars	8,000		13,000	56,719		69,719
221005	Hire of Venue (chairs, projector etc)	0		400			400
221007	Books, Periodicals and Newspapers	0		400			400
221008	Computer Supplies and IT Services	0		400			400
221009	Welfare and Entertainment	0		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	2,200		600			600
221012	Small Office Equipment	4,000		400			400
221014	Bank Charges and other Bank related costs	500		400			400
222001	Telecommunications	0		400			400
222003	Information and Communications Technology	0		600			600
223005	Electricity	500		600			600
227001	Travel Inland	10,691		6,000			6,000
227002	Travel Abroad	0		200			200
227004	Fuel, Lubricants and Oils	10,332		6,000			6,000
228002	Maintenance - Vehicles	2,925		1,600			1,600
<i>Total Cost of Output 018201:</i>		<b>119,127</b>	<b>77,872</b>	<b>34,427</b>	<b>56,719</b>		<b>169,018</b>
<i>Output:018202 Crop disease control and marketing</i>							
211103	Allowances	3,398		3,000			3,000
221002	Workshops and Seminars	3,953		2,000			2,000
221008	Computer Supplies and IT Services	0		400			400
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,400		1,000			1,000
221012	Small Office Equipment	0		400			400
222003	Information and Communications Technology	500		400			400
224001	Medical and Agricultural supplies	18,000		18,068			18,068
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	0		983			983
<i>Total Cost of Output 018202:</i>		<b>33,251</b>		<b>33,251</b>			<b>33,251</b>
<i>Output:018202p PRDP-Crop disease control and marketing</i>							
224002	General Supply of Goods and Services	49,000					0
<i>Total Cost of Output 018202p:</i>		<b>49,000</b>					<b>0</b>

# Vote: 566 Manafwa District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances		3,067		6,000			6,000
221002 Workshops and Seminars		4,352		2,000			2,000
221008 Computer Supplies and IT Services		0		400			400
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
221014 Bank Charges and other Bank related costs		0		200			200
222001 Telecommunications		500					0
222003 Information and Communications Technology		500		400			400
224001 Medical and Agricultural supplies		12,000		12,000			12,000
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		5,000		5,000			5,000
228002 Maintenance - Vehicles		500		919			919
	<b>Total Cost of Output 018204:</b>	<b>28,919</b>		<b>28,919</b>			<b>28,919</b>
<b>Output:018205 Fisheries regulation</b>							
211103 Allowances		1,487		2,000			2,000
221002 Workshops and Seminars		1,520					0
221008 Computer Supplies and IT Services		0		200			200
221009 Welfare and Entertainment		0		400			400
221011 Printing, Stationery, Photocopying and Binding		500		400			400
221012 Small Office Equipment		0		100			100
222001 Telecommunications		300					0
222003 Information and Communications Technology		200					0
224001 Medical and Agricultural supplies		12,000		40,998			40,998
227001 Travel Inland		500		600			600
227004 Fuel, Lubricants and Oils		1,500		2,000			2,000
228002 Maintenance - Vehicles		500		807			807
	<b>Total Cost of Output 018205:</b>	<b>18,507</b>		<b>47,505</b>			<b>47,505</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224001 Medical and Agricultural supplies		0		17,000			17,000
227001 Travel Inland		0		3,000			3,000
	<b>Total Cost of Output 018207:</b>	<b>0</b>		<b>20,000</b>			<b>20,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>248,804</b>	<b>77,872</b>	<b>164,102</b>	<b>56,719</b>		<b>298,693</b>
	<b>Total Cost of function District Production Services</b>	<b>248,804</b>	<b>77,872</b>	<b>164,102</b>	<b>56,719</b>		<b>298,693</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103 Allowances		500		600			600
221009 Welfare and Entertainment		0		200			200
221011 Printing, Stationery, Photocopying and Binding		1,000		200			200
227001 Travel Inland		500		400			400
227004 Fuel, Lubricants and Oils		0		200			200
	<b>Total Cost of Output 018301:</b>	<b>2,000</b>		<b>1,600</b>			<b>1,600</b>
<b>Output:018302 Enterprise Development Services</b>							
211103 Allowances		0		200			200
227004 Fuel, Lubricants and Oils		0		200			200
	<b>Total Cost of Output 018302:</b>	<b>0</b>		<b>400</b>			<b>400</b>
	<b>Total Cost of Higher LG Services</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>

# Vote: 566 Manafwa District

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## *Workplan 4: Production and Marketing*

Total Cost of function District Commercial Services	2,000		2,000			2,000
<b>Total Cost of Production and Marketing</b>	<b>2,813,881</b>	615,907	166,102	2,046,322	<b>0</b>	<b>2,828,331</b>

# Vote: 566 Manafwa District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,915,780	2,266,182	2,509,453
Locally Raised Revenues	7,735	95	11,457
District Unconditional Grant - Non Wage	7,053	3,903	3,053
Conditional Grant to PHC Salaries	1,722,025	2,083,217	2,315,976
Conditional Grant to PHC- Non wage	147,967	147,967	147,967
Conditional Grant to NGO Hospitals	31,000	31,000	31,000
<i>Development Revenues</i>	1,100,014	510,940	1,029,107
Unspent balances - donor		0	111,628
Unspent balances – Conditional Grants	38,167	0	
Other Transfers from Central Government	336,000	47,939	478,675
LGMSD (Former LGDP)	60,000	0	60,000
Donor Funding	479,547	328,101	200,000
Conditional Grant to PHC - development	186,300	134,900	178,804
<b>Total Revenues</b>	<b>3,015,794</b>	<b>2,777,121</b>	<b>3,538,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,915,780	2,259,317	2,509,453
Wage	1,722,025	2,083,217	2,315,976
Non Wage	193,755	176,100	193,477
<i>Development Expenditure</i>	1,100,014	380,360	1,029,107
Domestic Development	620,467	161,245.536	717,479
Donor Development	479,547	219,114	311,628
<b>Total Expenditure</b>	<b>3,015,794</b>	<b>2,639,677</b>	<b>3,538,560</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	0	0	31,000	0	0	31,000
<b>Total LCIII: BUPOTO</b>						<b>3,100</b>
LCII: BUYAKA	LCI: Not Specified	BUPOTO C.O.U HC II		Source:PHC NGO conditional grant		1,550
LCII: NAMISINDWA	LCI: Not Specified	BEATRICE TIERNEY HC II		Source:PHC NGO conditional grant		1,550
<b>Total LCIII: BUTIRU</b>						<b>17,050</b>
LCII: BUMATANDA	LCI: Not Specified	BUTIRU HOLLY FAMILY HC II		Source:PHC NGO conditional grant		1,550
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	BUTIRU CHRISCO HC III		Source:PHC NGO conditional grant		15,500
<b>Total LCIII: MAGALE</b>						<b>7,750</b>
LCII: BUSIMAOLYA	LCI: Not Specified	MAGALE HC IV		Source:PHC NGO conditional grant		7,750
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>						<b>1,550</b>
LCII: BUBULO WARD	LCI: Not Specified	BUBULO WALANGA C.O.U HC II		Source:PHC NGO conditional grant		1,550
<b>Total LCIII: NAMABYA</b>						<b>1,550</b>
LCII: BUWASUNGUYI	LCI: Not Specified	BUWASUNGUYI HC II		Source:PHC NGO conditional grant		1,550
263104 Transfers to other gov't units(current)	31,000					0
<b>Total Cost of Output 088153:</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>

### Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)



# Vote: 566 Manafwa District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	106,536	0	0	106,536
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUMUSOMI	LCI: Not Specified	<b>BUBUTU HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>17,627</b>
LCII: BUNEFULE	LCI: Not Specified	<b>BUGOBERO HC IV</b>	Source:PHC Conditional grant				17,627
<b>Total LCIII: BUKHABUSI</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUKHABUSI	LCI: Not Specified	<b>BUKHABUSI HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUKHOFU</b>		LCIV: BUBULO					<b>2,042</b>
LCII: IKAALI	LCI: Not Specified	<b>IKAALI HC II</b>	Source:PHC Conditional grant				2,042
<b>Total LCIII: BUKOKHO</b>		LCIV: BUBULO					<b>2,042</b>
LCII: SOONO	LCI: Not Specified	<b>SOONO HC II</b>	Source:PHC Conditional grant				2,042
<b>Total LCIII: BUMBO</b>		LCIV: BUBULO					<b>4,801</b>
LCII: BUWUNDU	LCI: Not Specified	<b>BUMBO HC III</b>	Source:PHC Conditional grant				4,801
<b>Total LCIII: BUMWONI</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUMWONI	LCI: Not Specified	<b>BUMWONI HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUPOTO</b>		LCIV: BUBULO					<b>4,201</b>
LCII: NAMISINDWA TOWN BO	LCI: Not Specified	<b>BUPOTO HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUSUKUYA</b>		LCIV: BUBULO					<b>4,201</b>
LCII: LWANJUSI	LCI: Not Specified	<b>LWANJUSU HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	<b>BUTIRU HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUWABWALA</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUSAMBATSA TOWN BO	LCI: Not Specified	<b>BUWABWALA HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: BUWAGOGO</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUKEWA	LCI: Not Specified	<b>BUKEWA HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: KAATO</b>		LCIV: BUBULO					<b>2,762</b>
LCII: BUKIMANAYI	LCI: Not Specified	<b>BUKIMANAYI HC II</b>	Source:PHC Conditional grant				2,762
<b>Total LCIII: MAGALE</b>		LCIV: BUBULO					<b>17,627</b>
LCII: BUSIMAOLYA	LCI: Not Specified	<b>MAGALE HC IV</b>	Source:PHC Conditional grant				17,627
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		LCIV: BUBULO					<b>17,627</b>
LCII: BUBULO WARD	LCI: Not Specified	<b>BUBULO HC IV</b>	Source:PHC Conditional grant				17,627
<b>Total LCIII: NAMBOKO</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUWAMBINGWA	LCI: Not Specified	<b>NABITSIKHI HC III</b>	Source:PHC Conditional grant				4,201
<b>Total LCIII: TSEKULULU</b>		LCIV: BUBULO					<b>4,201</b>
LCII: BUNAMBALE	LCI: Not Specified	<b>BUNAMBALE HC III</b>	Source:PHC Conditional grant				4,201
263104	Transfers to other gov't units(current)	106,536					0
<b>Total Cost of Output 088154:</b>		<b>106,536</b>	<b>0</b>	<b>106,536</b>	<b>0</b>	<b>0</b>	<b>106,536</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	0	0	0	24,426	0	24,426
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>16,000</b>
LCII: BUGOBERO TOWN BOAR	LCI: Not Specified	<b>4 Stance lined VIP Latrines at Bugobero HC IV const</b>	Source:Conditional Grant to PHC - devel				16,000
<b>Total LCIII: BUWAGOGO</b>		LCIV: BUBULO					<b>4,213</b>
LCII: BUKEWA	LCI: Not Specified	<b>4 Stance lined VIP Latrines at Bukewa HC III comple</b>	Source:Conditional Grant to PHC - devel				4,213
<b>Total LCIII: TSEKULULU</b>		LCIV: BUBULO					<b>4,213</b>
LCII: BUNAMBALE	LCI: Not Specified	<b>4 Stance lined VIP Latrines at Bunambale HC III co</b>	Source:Conditional Grant to PHC - devel				4,213
<b>Total Cost of Output 088155:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,426</b>	<b>0</b>	<b>24,426</b>
<b>Total Cost of Lower Local Services</b>		<b>137,536</b>	<b>0</b>	<b>137,536</b>	<b>24,426</b>	<b>0</b>	<b>161,962</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	1,722,025	2,315,976				2,315,976
211103	Allowances	19,156		16,156		76,000	92,156
213002	Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
221001	Advertising and Public Relations	674		674			674

# Vote: 566 Manafwa District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	0			196,996	150,893	347,889
221007 Books, Periodicals and Newspapers	540		540			540
221008 Computer Supplies and IT Services	2,200		2,200			2,200
221009 Welfare and Entertainment	609		609			609
221011 Printing, Stationery, Photocopying and Binding	1,764		1,764		12,000	13,764
221012 Small Office Equipment	224		224			224
221014 Bank Charges and other Bank related costs	240		500		2,500	3,000
222001 Telecommunications	1,200		1,200			1,200
223005 Electricity	600		600			600
224002 General Supply of Goods and Services	253		253		4,732	4,985
227001 Travel Inland	10,515		4,420	197,000	58,375	259,795
227004 Fuel, Lubricants and Oils	8,176		8,176		7,128	15,304
228002 Maintenance - Vehicles	2,326		4,788			4,788
<b>Total Cost of Output 088101:</b>	<b>1,772,501</b>	<b>2,315,976</b>	<b>44,104</b>	<b>393,996</b>	<b>311,628</b>	<b>3,065,704</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	71,010		2,050			2,050
221002 Workshops and Seminars	100,000					0
221003 Staff Training	140,000					0
221005 Hire of Venue (chairs, projector etc)	4,900					0
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	4,000					0
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	10,920		1,320			1,320
221012 Small Office Equipment	6,000					0
221014 Bank Charges and other Bank related costs	2,400					0
222001 Telecommunications	6,000					0
223005 Electricity	5,000					0
224002 General Supply of Goods and Services	6,000					0
227001 Travel Inland	4,500		4,500			4,500
227004 Fuel, Lubricants and Oils	16,855		2,367			2,367
228002 Maintenance - Vehicles	20,800		1,600			1,600
<b>Total Cost of Output 088106:</b>	<b>403,385</b>		<b>11,837</b>			<b>11,837</b>
<b>Total Cost of Higher LG Services</b>	<b>2,175,886</b>	<b>2,315,976</b>	<b>55,941</b>	<b>393,996</b>	<b>311,628</b>	<b>3,077,541</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088179 Other Capital</b>						
231007 Other Structures	72,495	0	0	68,808	0	68,808
<b>Total LCIII: BUGOBERO</b>						<b>60,000</b>
LCII: BUGOBERO TOWN BOAR LCI: Not Specified						60,000
						Source:LGMSD (Former LGDP)
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>						<b>8,808</b>
LCII: BUBULO WARD LCI: Not Specified						8,808
						Source:LGMSD (Former LGDP)
<b>Total Cost of Output 088179:</b>	<b>72,495</b>	<b>0</b>	<b>0</b>	<b>68,808</b>	<b>0</b>	<b>68,808</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>						
231001 Non-Residential Buildings	168,000	0	0	16,728	0	16,728
<b>Total LCIII: BUGOBERO</b>						<b>3,028</b>
LCII: BUGOBERO TOWN BOAR LCI: Not Specified						3,028
						Source:Conditional Grant to PHC - devel
<b>Total LCIII: MAGALE</b>						<b>13,700</b>
LCII: BUSIMAOLYA LCI: Not Specified						13,700
						Source:Peace foundation of Korea
<b>Total Cost of Output 088180:</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>16,728</b>	<b>0</b>	<b>16,728</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>						

# Vote: 566 Manafwa District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	336,000	0	0	84,679	0	84,679
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>42,389</b>
LCII: BUBUTU TOWN BOARD	LCI: Not Specified	Staff house at Bubutu HC III Constructed		Source: Other Transfers from Central Gov			42,389
<b>Total LCIII: BUSUKUYA</b>		LCIV: BUBULO					<b>42,289</b>
LCII: LWANJUSI	LCI: Not Specified	Staff house at Lwanjusi HC III constructed		Source: Other Transfers from Central Gov			42,289
<b>Total Cost of Output 088181:</b>		<b>336,000</b>	<b>0</b>	<b>0</b>	<b>84,679</b>	<b>0</b>	<b>84,679</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	38,167	0	0	55,196	0	55,196
<b>Total LCIII: BUPOTO</b>		LCIV: BUBULO					<b>55,196</b>
LCII: NAMISINDWA TOWN BO	LCI: Not Specified	Maternity and General ward constructed in Bupoto		Source: Conditional Grant to PHC - devel			55,196
<b>Total Cost of Output 088182:</b>		<b>38,167</b>	<b>0</b>	<b>0</b>	<b>55,196</b>	<b>0</b>	<b>55,196</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	81,926	0	0	73,646	0	73,646
<b>Total LCIII: BUWABWALA</b>		LCIV: BUBULO					<b>35,903</b>
LCII: BUWASU LOWER	LCI: Not Specified	Completion of Construction of Maternity and General		Source: Conditional Grant to PHC - devel			35,903
<b>Total LCIII: KAATO</b>		LCIV: BUBULO					<b>37,743</b>
LCII: BUKIMANAYI	LCI: Not Specified	Completion of Construction of Maternity and General		Source: Conditional Grant to PHC - devel			37,743
<b>Total Cost of Output 088182p:</b>		<b>81,926</b>	<b>0</b>	<b>0</b>	<b>73,646</b>	<b>0</b>	<b>73,646</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	5,783					0
<b>Total Cost of Output 088185:</b>		<b>5,783</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>702,372</b>	<b>0</b>	<b>0</b>	<b>299,056</b>	<b>0</b>	<b>299,056</b>
<b>Total Cost of function Primary Healthcare</b>		<b>3,015,794</b>	<b>2,315,976</b>	<b>193,477</b>	<b>717,479</b>	<b>311,628</b>	<b>3,538,560</b>
<b>Total Cost of Health</b>		<b>3,015,794</b>	<b>2,315,976</b>	<b>193,477</b>	<b>717,479</b>	<b>311,628</b>	<b>3,538,560</b>

# Vote: 566 Manafwa District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,290,737	12,188,429	13,496,127
Transfer of District Unconditional Grant - Wage	53,605	53,605	55,749
Other Transfers from Central Government	11,900	14,389	16,386
Locally Raised Revenues	3,745	2,694	6,000
District Unconditional Grant - Non Wage	6,005	8,359	12,005
Conditional transfers to School Inspection Grant	26,089	26,089	28,608
Conditional Transfers for Wage Technical & Farm Scf	134,380	0	0
Conditional Transfers for Non Wage Technical & Farr	127,533	127,533	120,738
Conditional Grant to Tertiary Salaries	62,663	115,562	166,753
Conditional Grant to Secondary Salaries	1,417,704	1,417,704	2,215,986
Conditional Grant to Secondary Education	1,994,224	1,994,224	1,933,345
Conditional Grant to Primary Salaries	7,761,928	7,737,308	8,187,274
Conditional Grant to Primary Education	690,962	690,962	753,283
<i>Development Revenues</i>	517,629	377,960	1,050,428
Other Transfers from Central Government		52,003	599,456
Donor Funding	25,209	8,500	
Conditional Grant to SFG	492,420	317,457	450,973
<b>Total Revenues</b>	<b>12,808,366</b>	<b>12,566,389</b>	<b>14,546,555</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,290,737	12,162,280	13,496,127
Wage	9,295,900	9,306,375	10,625,762
Non Wage	2,994,837	2,855,905	2,870,365
<i>Development Expenditure</i>	517,629	338,274	1,050,428
Domestic Development	492,420	329,774.975	1,050,428
Donor Development	25,209	8,500	0
<b>Total Expenditure</b>	<b>12,808,367</b>	<b>12,500,555</b>	<b>14,546,555</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

# Vote: 566 Manafwa District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	690,962	0	753,283	0	0	753,283
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>53,654</b>
LCII: BUMULIKA	LCI: Not Specified	<i>Butsemayi</i>			Source: Conditional Grant to Primary Edu		3,852
LCII: BUMULIKA	LCI: Not Specified	<i>Nemba</i>			Source: Conditional Grant to Primary Edu		4,599
LCII: BUMUSOMI	LCI: Not Specified	<i>Bubutu</i>			Source: Conditional Grant to Primary Edu		9,976
LCII: BUMUSOMI	LCI: Not Specified	<i>Bumalanga</i>			Source: Conditional Grant to Primary Edu		2,608
LCII: BUMUSOMI	LCI: Not Specified	<i>Sibanga COU</i>			Source: Conditional Grant to Primary Edu		2,747
LCII: BUMUYONGA	LCI: Not Specified	<i>Sibuse</i>			Source: Conditional Grant to Primary Edu		6,022
LCII: BUMUYONGA	LCI: Not Specified	<i>Bulatse</i>			Source: Conditional Grant to Primary Edu		4,908
LCII: BUMUYONGA	LCI: Not Specified	<i>Sibembe</i>			Source: Conditional Grant to Primary Edu		5,673
LCII: BUWAMBWA	LCI: Not Specified	<i>Musiye</i>			Source: Conditional Grant to Primary Edu		4,776
LCII: NAMITSA	LCI: Not Specified	<i>Bukikayi</i>			Source: Conditional Grant to Primary Edu		4,477
LCII: NAMITSA	LCI: Not Specified	<i>Wekelekha</i>			Source: Conditional Grant to Primary Edu		4,017
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>21,724</b>
LCII: BUMASOKHO	LCI: Not Specified	<i>Bumasokho</i>			Source: Conditional Grant to Primary Sal		4,108
LCII: BUNEFULE	LCI: Not Specified	<i>Nakhupa</i>			Source: Conditional Grant to Primary Edu		8,878
LCII: BUWAKORO	LCI: Not Specified	<i>Buwakoro</i>			Source: Conditional Grant to Primary Edu		3,949
LCII: KIWATA	LCI: Not Specified	<i>Kiwata</i>			Source: Conditional Grant to Primary Edu		4,789
<b>Total LCIII: BUKHABUSI</b>		LCIV: BUBULO					<b>21,213</b>
LCII: BUKHABUSI	LCI: Not Specified	<i>Bukhabusi</i>			Source: Conditional Grant to Primary Edu		8,767
LCII: BUTIRU	LCI: Not Specified	<i>Murumba</i>			Source: Conditional Grant to Primary Edu		3,379
LCII: BUWATUWA	LCI: Not Specified	<i>Buwabwala</i>			Source: Conditional Grant to Primary Edu		5,019
LCII: NAMA WONDO	LCI: Not Specified	<i>Bulumera</i>			Source: Conditional Grant to Primary Edu		4,049
<b>Total LCIII: BUKHAWEKA</b>		LCIV: BUBULO					<b>23,073</b>
LCII: BUBIKALA	LCI: Not Specified	<i>Busyambi</i>			Source: Conditional Grant to Primary Edu		2,711
LCII: BUKHAWEKA	LCI: Not Specified	<i>Bubikala</i>			Source: Conditional Grant to Primary Edu		3,751
LCII: BUKHAWEKA	LCI: Not Specified	<i>Situmi</i>			Source: Conditional Grant to Primary Sal		7,426
LCII: BUNAMBOKO	LCI: Not Specified	<i>Sikulu</i>			Source: Conditional Grant to Primary Edu		4,055
LCII: BUNAMBOKO	LCI: Not Specified	<i>Tooma</i>			Source: Conditional Grant to Primary Edu		5,129
<b>Total LCIII: BUKHOFU</b>		LCIV: BUBULO					<b>12,825</b>
LCII: IKAALI	LCI: Not Specified	<i>Ikaali</i>			Source: Conditional Grant to Primary Edu		6,212
LCII: NAMA LOKO	LCI: Not Specified	<i>Bukhofu</i>			Source: Conditional Grant to Primary Edu		6,612
<b>Total LCIII: BUKIABI</b>		LCIV: BUBULO					<b>34,263</b>
LCII: BUKIABI	LCI: Not Specified	<i>Musoola</i>			Source: Conditional Grant to Primary Edu		4,745
LCII: BUKIABI	LCI: Not Specified	<i>Bukhayaki</i>			Source: Conditional Grant to Primary Edu		5,189
LCII: BUKIABI	LCI: Not Specified	<i>St Kizito</i>			Source: Conditional Grant to Primary Edu		3,604
LCII: BUSERELI	LCI: Not Specified	<i>Buserere</i>			Source: Conditional Grant to Primary Edu		7,074
LCII: MAKHONGE	LCI: Not Specified	<i>Bukooyi</i>			Source: Conditional Grant to Primary Edu		5,023
LCII: MAKHONGE	LCI: Not Specified	<i>Nabutooro</i>			Source: Conditional Grant to Primary Edu		4,780
LCII: MAKHONGE	LCI: Not Specified	<i>Sabino</i>			Source: Conditional Grant to Primary Edu		3,847
<b>Total LCIII: BUKOKHO</b>		LCIV: BUBULO					<b>34,040</b>
LCII: BUKOKHO	LCI: Not Specified	<i>Bukokho</i>			Source: Conditional Grant to Primary Edu		11,194
LCII: BUNMULINGI	LCI: Not Specified	<i>Bumakhame</i>			Source: Conditional Grant to Primary Edu		6,955
LCII: BUNMULINGI	LCI: Not Specified	<i>Busiru</i>			Source: Conditional Grant to Primary Edu		5,417
LCII: KABOOLE	LCI: Not Specified	<i>Kaboole</i>			Source: Conditional Grant to Primary Sal		4,484
LCII: SOONO	LCI: Not Specified	<i>Butumulani</i>			Source: Conditional Grant to Primary Edu		5,991
<b>Total LCIII: BUKUSU</b>		LCIV: BUBULO					<b>24,734</b>
LCII: BUKOMA	LCI: Not Specified	<i>Bukiboli</i>			Source: Conditional Grant to Primary Edu		4,564
LCII: BUMAEFWE	LCI: Not Specified	<i>Maeefe</i>			Source: Conditional Grant to Primary Edu		4,161
LCII: BUWAYA	LCI: Not Specified	<i>Makhakhala</i>			Source: Conditional Grant to Primary Edu		5,028
LCII: BUWAYA	LCI: Not Specified	<i>Kikwetsi</i>			Source: Conditional Grant to Primary Edu		3,167
LCII: KAYOMBE	LCI: Not Specified	<i>Kayombe</i>			Source: Conditional Grant to Primary Edu		4,524
LCII: NAMBALE	LCI: Not Specified	<i>Nambale</i>			Source: Conditional Grant to Primary Edu		3,291
<b>Total LCIII: BUMBO</b>		LCIV: BUBULO					<b>32,261</b>

# Vote: 566 Manafwa District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUMBO	LCI: Not Specified	<b>Bukhisoni</b>			Source: Conditional Grant to Primary Edu		4,035
LCII: BUMBO	LCI: Not Specified	<b>Lirima</b>			Source: Conditional Grant to Primary Edu		6,968
LCII: BUNAYNAMA	LCI: Not Specified	<b>Bumwali</b>			Source: Conditional Grant to Primary Edu		6,062
LCII: BUNAYNAMA	LCI: Not Specified	<b>Butetea</b>			Source: Conditional Grant to Primary Sal		8,199
LCII: BUTETEYA	LCI: Not Specified	<b>Mufutu</b>			Source: Conditional Grant to Primary Sal		4,312
LCII: BUTETEYA	LCI: Not Specified	<b>Mulondo</b>			Source: Conditional Grant to Primary Edu		2,685
<b>Total LCIII: BUMWONI</b>							<b>33,694</b>
							LCIV: BUBULO
LCII: BUKISASATI	LCI: Not Specified	<b>Lukhendu</b>			Source: Conditional Grant to Primary Edu		3,246
LCII: BUKISASATI	LCI: Not Specified	<b>Bumbo</b>			Source: Conditional Grant to Primary Edu		11,598
LCII: BWIRI	LCI: Not Specified	<b>Bwiri</b>			Source: Conditional Grant to Primary Edu		6,654
LCII: KABOYI	LCI: Not Specified	<b>Kaboyi</b>			Source: Conditional Grant to Primary Edu		5,925
LCII: KISAWAYI	LCI: Not Specified	<b>Kisawayi</b>			Source: Conditional Grant to Primary Edu		6,270
<b>Total LCIII: BUNABWANA</b>							<b>15,793</b>
							LCIV: BUBULO
LCII: BUBILUMI	LCI: Not Specified	<b>Lyambogo</b>			Source: Conditional Grant to Primary Edu		3,428
LCII: BUNYINZA TOWN BOAR	LCI: Not Specified	<b>Bunyinza</b>			Source: Conditional Grant to Primary Sal		8,815
LCII: MAKENYA	LCI: Not Specified	<b>Makenya</b>			Source: Conditional Grant to Primary Edu		3,551
<b>Total LCIII: BUPOTO</b>							<b>32,703</b>
							LCIV: BUBULO
LCII: BUWANDYAMBI	LCI: Not Specified	<b>Buwandyambi</b>			Source: Conditional Grant to Primary Edu		3,653
LCII: BUYAKA	LCI: Not Specified	<b>Buwasiba</b>			Source: Conditional Grant to Primary Edu		3,436
LCII: BUYAKA	LCI: Not Specified	<b>Bupoto</b>			Source: Conditional Grant to Primary Edu		8,654
LCII: BUYAKA	LCI: Not Specified	<b>Bunamuntsu</b>			Source: Conditional Grant to Primary Edu		3,416
LCII: NAMISINDWA	LCI: Not Specified	<b>Tsengwa</b>			Source: Conditional Grant to Primary Sal		6,073
LCII: NAMISINDWA	LCI: Not Specified	<b>Matuwa</b>			Source: Conditional Grant to Primary Edu		4,917
LCII: NAMISINDWA	LCI: Not Specified	<b>Bukwambeyi</b>			Source: Conditional Grant to Primary Sal		2,552
<b>Total LCIII: BUSUKUYA</b>							<b>25,730</b>
							LCIV: BUBULO
LCII: LWANJUSI	LCI: Not Specified	<b>Lwanjusi</b>			Source: Conditional Grant to Primary Edu		7,384
LCII: MASAKA	LCI: Not Specified	<b>Butta</b>			Source: Conditional Grant to Primary Edu		7,057
LCII: PUWA	LCI: Not Specified	<b>Saamba</b>			Source: Conditional Grant to Primary Edu		4,577
LCII: SISANTSА	LCI: Not Specified	<b>Kangole</b>			Source: Conditional Grant to Primary Edu		2,445
LCII: SISANTSА	LCI: Not Specified	<b>Namukhonge</b>			Source: Conditional Grant to Primary Edu		4,267
<b>Total LCIII: BUTIRU</b>							<b>33,693</b>
							LCIV: BUBULO
LCII: BUMAENA	LCI: Not Specified	<b>Lwemuna</b>			Source: Conditional Grant to Primary Edu		5,770
LCII: BUMATANDA	LCI: Not Specified	<b>Busumbu</b>			Source: Conditional Grant to Primary Edu		4,095
LCII: BUMATANDA	LCI: Not Specified	<b>Bukhadala</b>			Source: Conditional Grant to Primary Edu		9,271
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	<b>Kholomo</b>			Source: Conditional Grant to Primary Edu		3,958
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	<b>Butiru</b>			Source: Conditional Grant to Primary Edu		6,566
LCII: KHATSONGA	LCI: Not Specified	<b>Khatsonga</b>			Source: Conditional Grant to Primary Edu		4,033
<b>Total LCIII: BUTTA</b>							<b>6,460</b>
							LCIV: BUBULO
LCII: TOMA-BUTTA	LCI: Not Specified	<b>Tooma Butta</b>			Source: Conditional Grant to Primary Edu		6,460
<b>Total LCIII: BUWABWALA</b>							<b>13,381</b>
							LCIV: BUBULO
LCII: BUSAMBATSA "A"	LCI: Not Specified	<b>Busambatsa</b>			Source: Conditional Grant to Primary Edu		3,061
LCII: BUSAMBATSA TOWN BO	LCI: Not Specified	<b>Wekele</b>			Source: Conditional Grant to Primary Edu		3,512
LCII: BUWASU LOWER	LCI: Not Specified	<b>Buwasu</b>			Source: Conditional Grant to Primary Edu		6,809
<b>Total LCIII: BUWAGOGO</b>							<b>12,339</b>
							LCIV: BUBULO
LCII: BUWAGOGO	LCI: Not Specified	<b>Buwagogo</b>			Source: Conditional Grant to Primary Sal		3,746
LCII: BUWEBOYA	LCI: Not Specified	<b>Bukewa</b>			Source: Conditional Grant to Primary Sal		3,945
LCII: SHYAMUKUNGA	LCI: Not Specified	<b>Shyamukunga</b>			Source: Conditional Grant to Primary Sal		4,649
<b>Total LCIII: KAATO</b>							<b>24,914</b>
							LCIV: BUBULO
LCII: BUKIMANAYI	LCI: Not Specified	<b>Butuwa</b>			Source: Conditional Grant to Primary Sal		3,021
LCII: BUKIMANAYI	LCI: Not Specified	<b>Sigunga</b>			Source: Conditional Grant to Primary Sal		4,020
LCII: BUNABUTSALE	LCI: Not Specified	<b>Bunabutsale</b>			Source: Conditional Grant to Primary Edu		3,368
LCII: BUWANGANI	LCI: Not Specified	<b>Shisenwe</b>			Source: Conditional Grant to Primary Edu		1,978
LCII: BUWANGANI	LCI: Not Specified	<b>Bukitutu</b>			Source: Conditional Grant to Primary Sal		2,243
LCII: BUWANGANI	LCI: Not Specified	<b>Bukhone</b>			Source: Conditional Grant to Primary Sal		2,057

# Vote: 566 Manafwa District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUWANGANI TOWN BOA	LCI: Not Specified	Shikhuyu			Source: Conditional Grant to Primary Sal		8,228
<b>Total LCIII: KHABUTOOLA</b>							<b>29,169</b>
LCII: BUGOBERO	LCI: Not Specified	Sikusi			Source: Conditional Grant to Primary Edu		4,011
LCII: BUGOBERO	LCI: Not Specified	Nangalwe			Source: Conditional Grant to Primary Edu		6,425
LCII: BUNANGABO	LCI: Not Specified	Bumufuni			Source: Conditional Grant to Primary Sal		4,312
LCII: BUNANGABO	LCI: Not Specified	Bunangabo			Source: Conditional Grant to Primary Sal		3,392
LCII: BUNANGABO	LCI: Not Specified	Sibanga			Source: Conditional Grant to Primary Sal		5,825
LCII: KHABUTOOLA	LCI: Not Specified	Khabutoola			Source: Conditional Grant to Primary Sal		5,205
<b>Total LCIII: LWAKHAKHA TOWN COUNCIL</b>							<b>12,000</b>
LCII: BUKHOMA WARD	LCI: Not Specified	Lwakhakha			Source: Conditional Grant to Primary Edu		7,370
LCII: BUKHOMA WARD	LCI: Not Specified	Buwuma			Source: Conditional Grant to Primary Edu		4,630
<b>Total LCIII: MAGALE</b>							<b>50,177</b>
LCII: BUKIBETI	LCI: Not Specified	Nasele			Source: Conditional Grant to Primary Edu		3,609
LCII: BUKIBETI	LCI: Not Specified	Maresi			Source: Conditional Grant to Primary Edu		5,938
LCII: BUMITYERO	LCI: Not Specified	Busebangwe			Source: Conditional Grant to Primary Edu		2,194
LCII: BUMITYERO	LCI: Not Specified	Tserono			Source: Conditional Grant to Primary Edu		3,565
LCII: BUSIMAOLYA	LCI: Not Specified	Buwamingwa			Source: Conditional Grant to Primary Edu		5,448
LCII: BUTSEBENI	LCI: Not Specified	Maala			Source: Conditional Grant to Primary Edu		6,593
LCII: MAGALE TOWN BOARD	LCI: Not Specified	Magale Girls			Source: Conditional Grant to Primary Edu		4,011
LCII: MAGALE TOWN BOARD	LCI: Not Specified	Magale Mixed			Source: Conditional Grant to Primary Edu		8,303
LCII: MAKUNYA	LCI: Not Specified	Mutsasa			Source: Conditional Grant to Primary Edu		3,569
LCII: MAKUNYA	LCI: Not Specified	Makunya			Source: Conditional Grant to Primary Edu		3,644
LCII: MAKUNYA	LCI: Not Specified	Situyi			Source: Conditional Grant to Primary Edu		3,304
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>							<b>37,836</b>
LCII: BUBULO WARD	LCI: Not Specified	Bubulo Mixed			Source: Conditional Grant to Primary Edu		11,210
LCII: BUBWAYA WARD	LCI: Not Specified	Bubwaya			Source: Conditional Grant to Primary Edu		4,035
LCII: BUBWAYA WARD	LCI: Not Specified	Nanyontso			Source: Conditional Grant to Primary Sal		4,895
LCII: BUMWANGU WARD	LCI: Not Specified	Bumwangu			Source: Conditional Grant to Primary Edu		3,589
LCII: BUMWANGU WARD	LCI: Not Specified	Bumukoya			Source: Conditional Grant to Primary Sal		4,694
LCII: BUMWANGU WARD	LCI: Not Specified	Bwirusa			Source: Conditional Grant to Primary Edu		3,432
LCII: MAYENZE WARD	LCI: Not Specified	Mayenze			Source: Conditional Grant to Primary Edu		5,981
<b>Total LCIII: MUKOTO</b>							<b>18,497</b>
LCII: BUFUMA	LCI: Not Specified	Nabusoolo			Source: Conditional Grant to Primary Edu		4,701
LCII: BUNAMULUNYI	LCI: Not Specified	Bunamulunyi			Source: Conditional Grant to Primary Edu		5,644
LCII: LUWA TOWN BOARD	LCI: Not Specified	Bunambobi			Source: Conditional Grant to Primary Edu		4,857
LCII: MAKUTANO	LCI: Not Specified	Nangetsa			Source: Conditional Grant to Primary Sal		3,295
<b>Total LCIII: NALONDO</b>							<b>11,573</b>
LCII: BUTSEMA	LCI: Not Specified	Kitsi Uplands			Source: Conditional Grant to Primary Edu		3,967
LCII: NALONDO	LCI: Not Specified	Wanga			Source: Conditional Grant to Primary Sal		2,557
LCII: NALONDO	LCI: Not Specified	Nalondo Butta			Source: Conditional Grant to Primary Edu		5,050
<b>Total LCIII: NAMABYA</b>							<b>15,755</b>
LCII: BUMUSOMI	LCI: Not Specified	Namirama			Source: Conditional Grant to Primary Edu		5,178
LCII: BUWASUNGUYI	LCI: Not Specified	Lwandubi			Source: Conditional Grant to Primary Edu		5,912
LCII: MASAACA	LCI: Not Specified	Masaaka			Source: Conditional Grant to Primary Edu		4,665
<b>Total LCIII: NAMBOKO</b>							<b>18,634</b>
LCII: BUMUKULUMA	LCI: Not Specified	Nabitsikhi			Source: Conditional Grant to Primary Edu		5,770
LCII: BUMULIKA	LCI: Not Specified	Kabukwetsi			Source: Conditional Grant to Primary Edu		3,706
LCII: BUWAMBINGWA	LCI: Not Specified	Namboko			Source: Conditional Grant to Primary Edu		5,178
LCII: BUWASIBA	LCI: Not Specified	Bukhonzo			Source: Conditional Grant to Primary Edu		3,980
<b>Total LCIII: SIBANGA</b>							<b>22,562</b>
LCII: BULAKO	LCI: Not Specified	Bulako			Source: Conditional Grant to Primary Edu		11,348
LCII: BUNAMUKHEYA	LCI: Not Specified	Kimaluli			Source: Conditional Grant to Primary Edu		5,338
LCII: BUWASYEBA	LCI: Not Specified	Watakhuha			Source: Conditional Grant to Primary Edu		5,876
<b>Total LCIII: SISUNI</b>							<b>5,403</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: SISUNI	LCI: Not Specified	Sisuni			Source: Conditional Grant to Primary Edu		5,403
<b>Total LCIII: TSEKULULU</b>					LCIV: BUBULO		<b>37,076</b>
LCII: BUMUMALI	LCI: Not Specified	Bumumali			Source: Conditional Grant to Primary Edu		5,322
LCII: BUNAMBALE	LCI: Not Specified	Bunambale			Source: Conditional Grant to Primary Edu		4,862
LCII: BUNGATTI	LCI: Not Specified	Bungatti			Source: Conditional Grant to Primary Sal		3,609
LCII: BUNGATTI	LCI: Not Specified	Bungatti COU			Source: Conditional Grant to Primary Edu		5,009
LCII: BUSEKERE	LCI: Not Specified	Bunasaka			Source: Conditional Grant to Primary Edu		3,991
LCII: BUSEKERE	LCI: Not Specified	Busekere			Source: Conditional Grant to Primary Edu		6,632
LCII: BUSULWA	LCI: Not Specified	Busulwa			Source: Conditional Grant to Primary Sal		3,565
LCII: BUTINGU	LCI: Not Specified	Butingu			Source: Conditional Grant to Primary Edu		4,086
<b>Total LCIII: WESSWA</b>					LCIV: BUBULO		<b>12,939</b>
LCII: BUBUKANZA	LCI: Not Specified	Bubukanza			Source: Conditional Grant to Primary Edu		2,634
LCII: BUNGOOLO	LCI: Not Specified	Bungoolo			Source: Conditional Grant to Primary Sal		2,791
LCII: BUTOOTO	LCI: Not Specified	Butooto			Source: Conditional Grant to Primary Edu		4,497
LCII: BUWESSWA	LCI: Not Specified	Buwesswa			Source: Conditional Grant to Primary Sal		3,016
<b>Total LCIII: Not Specified</b>					LCIV: Not Specified		<b>25,163</b>
LCII: Not Specified	LCI: Not Specified	St. Dennis			Source: Conditional Grant to Primary Edu		2,676
LCII: Not Specified	LCI: Not Specified	Kuafu			Source: Conditional Grant to Primary Edu		3,118
LCII: Not Specified	LCI: Not Specified	Soono			Source: Conditional Grant to Primary Edu		2,963
LCII: Not Specified	LCI: Not Specified	Bukhaleke			Source: Conditional Grant to Primary Edu		2,652
LCII: Not Specified	LCI: Not Specified	Nabini			Source: Conditional Grant to Primary Sal		2,256
LCII: Not Specified	LCI: Not Specified	Kutsuyi			Source: Conditional Grant to Primary Sal		2,172
LCII: Not Specified	LCI: Not Specified	Bunanganda			Source: Conditional Grant to Primary Edu		2,347
LCII: Not Specified	LCI: Not Specified	Nuusuu			Source: Conditional Grant to Primary Edu		2,110
LCII: Not Specified	LCI: Not Specified	Bumurwa			Source: Conditional Grant to Primary Sal		2,110
LCII: Not Specified	LCI: Not Specified	Bumakenya			Source: Conditional Grant to Primary Edu		2,758
		<b>Total Cost of Output 078151:</b>	<b>690,962</b>	<b>0</b>	<b>753,283</b>	<b>0</b>	<b>753,283</b>
		<b>Total Cost of Lower Local Services</b>	<b>690,962</b>	<b>0</b>	<b>753,283</b>	<b>0</b>	<b>753,283</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	7,761,928	8,187,274				8,187,274
		<b>Total Cost of Output 078101:</b>	<b>7,761,928</b>	<b>8,187,274</b>			<b>8,187,274</b>
		<b>Total Cost of Higher LG Services</b>	<b>7,761,928</b>	<b>8,187,274</b>			<b>8,187,274</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	20,000	0	20,000
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>					LCIV: BUBULO		<b>20,000</b>
LCII: BUBULO WARD	LCI: Not Specified	RISO machine procured			Source: LGMSD (Former LGDP)		13,500
LCII: BUBULO WARD	LCI: Not Specified	RISO machine procured			Source: Conditional Grant to SFG		6,500
		<b>Total Cost of Output 078176:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							



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## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		109,094	0	0	589,358	0	589,358
<b>Total LCIII: BUGOBERO</b>							<b>29,614</b>
LCII: BUGOBERO TOWN BOAR	LCI: Not Specified						
		Completion of construction of 2 classroom block Nak			Source:Other Transfers from Central Gov		29,614
<b>Total LCIII: BUKOKHO</b>							<b>36,480</b>
LCII: BUKOKHO	LCI: Not Specified						
		Completion of construction of 2 classroom block Buk			Source:Other Transfers from Central Gov		36,480
<b>Total LCIII: BUKUSU</b>							<b>29,071</b>
LCII: BUWAYA	LCI: Not Specified						
		Completion of construction of 2 classroom block Mak			Source:Other Transfers from Central Gov		29,071
<b>Total LCIII: BUMBO</b>							<b>30,416</b>
LCII: BUMBO	LCI: Not Specified						
		Completion of construction of 2 classroom block Liri			Source:Other Transfers from Central Gov		30,416
<b>Total LCIII: BUNABWANA</b>							<b>38,671</b>
LCII: MAKENYA	LCI: Not Specified						
		Completion of construction of 2 classroom block Mak			Source:Other Transfers from Central Gov		38,671
<b>Total LCIII: BUPOTO</b>							<b>30,131</b>
LCII: NAMISINDWA TOWN BO	LCI: Not Specified						
		Completion of construction of 2 classroom block Bup			Source:Other Transfers from Central Gov		30,131
<b>Total LCIII: BUSUKUYA</b>							<b>30,581</b>
LCII: SISANTSA	LCI: Not Specified						
		Completion of construction of 2 classroom block Kan			Source:Other Transfers from Central Gov		30,581
<b>Total LCIII: BUWABWALA</b>							<b>30,808</b>
LCII: BUWASU LOWER	LCI: Not Specified						
		Completion of construction of 2 classroom block Wek			Source:Other Transfers from Central Gov		30,808
<b>Total LCIII: BUWAGOGO</b>							<b>29,921</b>
LCII: SHYAMUKUNGA	LCI: Not Specified						
		Completion of construction of 2 classroom block Shya			Source:Other Transfers from Central Gov		29,921
<b>Total LCIII: KAATO</b>							<b>30,431</b>
LCII: BUNABUTSALE	LCI: Not Specified						
		Completion of construction of 2 classroom block Buw			Source:Other Transfers from Central Gov		30,431
<b>Total LCIII: KHABUTOOLA</b>							<b>30,181</b>
LCII: KHABUTOOLA	LCI: Not Specified						
		Completion of construction of 2 classroom block Nan			Source:Other Transfers from Central Gov		30,181
<b>Total LCIII: LWAKHAKHA TOWN COUNCIL</b>							<b>33,732</b>
LCII: BUWUMA WARD	LCI: Not Specified						
		Completion of construction of 2 classroom block Buw			Source:Other Transfers from Central Gov		33,732
<b>Total LCIII: NALONDO</b>							<b>36,430</b>
LCII: NALONDO	LCI: Not Specified						
		Completion of construction of 2 classroom block Nalo			Source:Other Transfers from Central Gov		36,430
<b>Total LCIII: NAMABYA</b>							<b>30,452</b>
LCII: BUMUSOMI	LCI: Not Specified						
		Completion of construction of 2 classroom block Lwa			Source:Other Transfers from Central Gov		30,452
<b>Total LCIII: NAMBOKO</b>							<b>47,582</b>
LCII: BUKOKHO	LCI: Not Specified						
		Completion of construction of 2 classroom block at N			Source:Conditional Grant to SFG		11,102
LCII: BUMULIKA	LCI: Not Specified						
		Completion of construction of 2 classroom block Nam			Source:Other Transfers from Central Gov		36,480
<b>Total LCIII: SIBANGA</b>							<b>35,000</b>
LCII: BUBWAYA WARD	LCI: Not Specified						
		Completion of construction of 2 classroom block at Ki			Source:Conditional Grant to SFG		35,000
<b>Total LCIII: TSEKULULU</b>							<b>2,093</b>
LCII: BUNGATTI	LCI: Not Specified						
		Completion of construction of 2 classroom block at B			Source:Conditional Grant to SFG		2,093
		<b>Total Cost of Output 078180:</b>	<b>109,094</b>	<b>0</b>	<b>0</b>	<b>589,358</b>	<b>0</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		119,119	0	0	220,063	0	220,063
<b>Total LCIII: BUKHABUSI</b>							<b>38,000</b>
LCII: BUMULIKA	LCI: Not Specified						
		2 Classroom block at Murumba P/S Constructed			Source:Conditional Grant to SFG		38,000
<b>Total LCIII: BUKIABI</b>							<b>45,381</b>
LCII: BUKIABI	LCI: Not Specified						
		1 Office and store at Lukhendu PS completed			Source:Conditional Grant to SFG		7,381
LCII: BUKISASATI	LCI: Not Specified						
		2 Classroom block at Lukhendu P/S Constructed			Source:Conditional Grant to SFG		38,000
<b>Total LCIII: BUSUKUYA</b>							<b>60,682</b>
LCII: SISANTSA	LCI: Not Specified						
		3 classroom block at Kangole PS completed			Source:Conditional Grant toSFG		52,500
LCII: SISANTSA	LCI: Not Specified						
		1 Office and store at Kangole PS completed			Source:Conditional Grant to SFG		8,182
<b>Total LCIII: KAATO</b>							<b>38,000</b>
LCII: BUYAKA	LCI: Not Specified						
		2 Classroom block at Shikhuyu P/S Completed			Source:Conditional Grant to SFG		38,000
<b>Total LCIII: NAMBOKO</b>							<b>38,000</b>
LCII: BUNANGABO	LCI: Not Specified						
		2 Classroom block at Kabukwesi P/S Completed			Source:Conditional Grant to SFG		38,000
		<b>Total Cost of Output 078180p:</b>	<b>119,119</b>	<b>0</b>	<b>0</b>	<b>220,063</b>	<b>0</b>

### Output:078181 Latrine construction and rehabilitation

# Vote: 566 Manafwa District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	65,000	0	65,000
<b>Total LCIII: BUKIABI</b>		LCIV: BUBULO					<b>26,000</b>
LCII: BUKIABI	LCI: Not Specified	5 Stance lined pit latrine at Lukhendu PS completed		Source: Conditional Grant to SFG		13,000	
LCII: BUSERELI	LCI: Not Specified	5 Stance lined pit latrine at St. Kizito PS completed		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: BUKOKHO</b>		LCIV: BUBULO					<b>13,000</b>
LCII: BUKOKHO	LCI: Not Specified	5 Stance lined pit latrine at Bukokho PS completed		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: BUMWONI</b>		LCIV: BUBULO					<b>13,000</b>
LCII: BWIRI	LCI: Not Specified	5 Stance lined pit latrine at Bwiri PS Completed		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: BUTTA</b>		LCIV: BUBULO					<b>13,000</b>
LCII: TOMA-BUTTA	LCI: Not Specified	5 Stance lined pit latrine at Tooma Butta PS complete		Source: Conditional Grant to SFG		13,000	
231007	Other Structures	95,998					0
<b>Total Cost of Output 078181:</b>		<b>95,998</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231007	Other Structures	120,000					0
<b>Total Cost of Output 078181p:</b>		<b>120,000</b>					<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	115,087	0	115,087
<b>Total LCIII: KHABUTOOLA</b>		LCIV: BUBULO					<b>36,000</b>
LCII: BUNANGABO	LCI: Not Specified	Sibanga P/S		Source: Other Transfers from Central Gov		36,000	
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		LCIV: BUBULO					<b>36,608</b>
LCII: BUBWAYA WARD	LCI: Not Specified	Nanyontso P/S		Source: Other Transfers from Central Gov		36,608	
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>42,478</b>
LCII: BUWASYEBA	LCI: Not Specified	Watakhuna P/S		Source: Other Transfers from Central Gov		42,478	
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>115,087</b>	<b>0</b>	<b>115,087</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	5,548	0	0	19,860	0	19,860
<b>Total LCIII: BUKIABI</b>		LCIV: BUBULO					<b>2,880</b>
LCII: BUKIABI	LCI: Not Specified	Final payment for 36 desks supplied to Lukhendu P		Source: Conditional Grant to SFG		2,880	
<b>Total LCIII: BUKUSU</b>		LCIV: BUBULO					<b>2,880</b>
LCII: KAYOMBE	LCI: Not Specified	Payment for 36 desks supplied to Kayombe PS		Source: Conditional Grant to SFG		2,880	
<b>Total LCIII: BUMWONI</b>		LCIV: BUBULO					<b>2,880</b>
LCII: BWIRI	LCI: Not Specified	Payment for 36 desks supplied to Bwiri PS		Source: Conditional Grant to SFG		2,880	
<b>Total LCIII: BUSUKUYA</b>		LCIV: BUBULO					<b>4,320</b>
LCII: SISANTSA	LCI: Not Specified	Payment for 54 desks supplied to Kangole PS		Source: Conditional Grant to SFG		4,320	
<b>Total LCIII: KAATO</b>		LCIV: BUBULO					<b>2,880</b>
LCII: BUWANGANI TOWN BOA	LCI: Not Specified	Final payment for 36 desks supplied to Shikhuyu PS,		Source: Conditional Grant to SFG		2,880	
<b>Total LCIII: NAMBOKO</b>		LCIV: BUBULO					<b>1,140</b>
LCII: BUMUKULUMA	LCI: Not Specified	Final payment for 14 desks supplied to Kabukwetsi P		Source: Conditional Grant to SFG		1,140	
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>2,880</b>
LCII: BUNAMUKHEYA	LCI: Not Specified	Payment for 36 desks supplied to Kimaluli PS,		Source: Conditional Grant to SFG		2,880	
<b>Total Cost of Output 078183:</b>		<b>5,548</b>	<b>0</b>	<b>0</b>	<b>19,860</b>	<b>0</b>	<b>19,860</b>
<b>Total Cost of Capital Purchases</b>		<b>449,759</b>	<b>0</b>	<b>0</b>	<b>1,029,368</b>	<b>0</b>	<b>1,029,368</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>8,902,648</b>	<b>8,187,274</b>	<b>753,283</b>	<b>1,029,368</b>	<b>0</b>	<b>9,969,925</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 566 Manafwa District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	1,994,224	0	1,933,345	0	0	1,933,345	
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>94,060</b>	
LCII: BUBUTU TOWN BOARD	LCI: Not Specified	<b>Bubutu SS</b>					79,114	
LCII: Not Specified	LCI: Not Specified	<b>Trinity College Maala</b>					14,946	
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>126,473</b>	
LCII: BUGOBERO TOWN BOAR	LCI: Not Specified	<b>Bugobero High Sch</b>					126,473	
<b>Total LCIII: BUKHABUSI</b>		LCIV: BUBULO					<b>67,333</b>	
LCII: BUKHABUSI	LCI: Not Specified	<b>Wabwala SS</b>					67,333	
<b>Total LCIII: BUKHAWEKA</b>		LCIV: BUBULO					<b>73,461</b>	
LCII: BUKHAWEKA	LCI: Not Specified	<b>St Stephen's Comp SS</b>					73,461	
<b>Total LCIII: BUKOKHO</b>		LCIV: BUBULO					<b>59,992</b>	
LCII: BUKOKHO	LCI: Not Specified	<b>Bukokho SS</b>					59,992	
<b>Total LCIII: BUKUSU</b>		LCIV: BUBULO					<b>40,312</b>	
LCII: BUWAYA	LCI: Not Specified	<b>Butiru SS</b>					40,312	
<b>Total LCIII: BUMWONI</b>		LCIV: BUBULO					<b>174,657</b>	
LCII: BUTEMULANI	LCI: Not Specified	<b>Bumbo SS</b>					157,904	
LCII: KABOYI	LCI: Not Specified	<b>Africana SS</b>					16,753	
<b>Total LCIII: BUPOTO</b>		LCIV: BUBULO					<b>99,300</b>	
LCII: BUWANDYAMBI	LCI: Not Specified	<b>Riverside Comp College</b>					42,441	
LCII: NAMISINDWA TOWN BO	LCI: Not Specified	<b>Namisindwa SS</b>					56,859	
<b>Total LCIII: BUSUKUYA</b>		LCIV: BUBULO					<b>56,334</b>	
LCII: MASAKA	LCI: Not Specified	<b>Kimaluli High</b>					56,334	
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>101,726</b>	
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	<b>Butiru Christian Comp SS</b>					66,580	
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	<b>Butiru Model Comp SS</b>					35,146	
<b>Total LCIII: BUWAGOGO</b>		LCIV: BUBULO					<b>63,424</b>	
LCII: BUWAGOGO	LCI: Not Specified	<b>Buwagogo SS</b>					63,424	
<b>Total LCIII: LWAKHAKHA TOWN COUNCIL</b>		LCIV: BUBULO					<b>146,049</b>	
LCII: BUKEMO WARD	LCI: Not Specified	<b>Lwakhakha SSS</b>					75,690	
LCII: BUKIABI WARD	LCI: Not Specified	<b>Mandela Comp HS</b>					70,359	
<b>Total LCIII: MAGALE</b>		LCIV: BUBULO					<b>300,090</b>	
LCII: MAGALE TOWN BOARD	LCI: Not Specified	<b>Magale Royal Intergrated SS</b>					120,808	
LCII: MAGALE TOWN BOARD	LCI: Not Specified	<b>Magale SS</b>					83,217	
LCII: MAGALE TOWN BOARD	LCI: Not Specified	<b>Magale Parents SSS</b>					96,065	
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		LCIV: BUBULO					<b>363,435</b>	
LCII: BUBULO WARD	LCI: Not Specified	<b>Manafwa High Sch</b>					97,520	
LCII: BUBULO WARD	LCI: Not Specified	<b>Bubulo SS</b>					195,224	
LCII: MAYENZE WARD	LCI: Not Specified	<b>St Mary's College, Mayenze</b>					70,691	
<b>Total LCIII: NAMABYA</b>		LCIV: BUBULO					<b>29,328</b>	
LCII: BUMUSOMI	LCI: Not Specified	<b>Namirama Community SS</b>					29,328	
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>40,608</b>	
LCII: BUWASYEBA	LCI: Not Specified	<b>Sibanga Polytechnic SS</b>					40,608	
<b>Total LCIII: WESSWA</b>		LCIV: BUBULO					<b>96,763</b>	
LCII: BUWESSWA	LCI: Not Specified	<b>Buwesswa SS</b>					96,763	
		<b>Total Cost of Output 078251:</b>	<b>1,994,224</b>	<b>0</b>	<b>1,933,345</b>	<b>0</b>	<b>0</b>	<b>1,933,345</b>
		<b>Total Cost of Lower Local Services</b>	<b>1,994,224</b>	<b>0</b>	<b>1,933,345</b>	<b>0</b>	<b>0</b>	<b>1,933,345</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078201 Secondary Teaching Services</b>								
211101	General Staff Salaries	1,417,704	2,215,986				2,215,986	
		<b>Total Cost of Output 078201:</b>	<b>1,417,704</b>	<b>2,215,986</b>			<b>2,215,986</b>	
		<b>Total Cost of Higher LG Services</b>	<b>1,417,704</b>	<b>2,215,986</b>			<b>2,215,986</b>	
		<b>Total Cost of function Secondary Education</b>	<b>3,411,928</b>	<b>2,215,986</b>	<b>1,933,345</b>	<b>0</b>	<b>0</b>	<b>4,149,331</b>

## LG Function 0783 Skills Development

# Vote: 566 Manafwa District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	62,663	166,753				166,753
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	134,380					0
211103	Allowances	2,000		28,205			28,205
212201	Social Security Contributions	13,438					0
221001	Advertising and Public Relations	2,000					0
221003	Staff Training	4,095					0
221007	Books, Periodicals and Newspapers	30,000		25,000			25,000
221008	Computer Supplies and IT Services	2,500		2,400			2,400
221009	Welfare and Entertainment	5,000		6,000			6,000
221010	Special Meals and Drinks	3,500					0
221011	Printing, Stationery, Photocopying and Binding	12,000		3,500			3,500
221014	Bank Charges and other Bank related costs	4,000		3,000			3,000
222001	Telecommunications	0		1,200			1,200
223005	Electricity	6,000		6,000			6,000
223006	Water	0		12,000			12,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	15,000		6,000			6,000
224001	Medical and Agricultural supplies	1,000					0
224002	General Supply of Goods and Services	10,000		17,433			17,433
227001	Travel Inland	6,000		4,000			4,000
227004	Fuel, Lubricants and Oils	3,500		6,000			6,000
228001	Maintenance - Civil	2,500					0
228003	Maintenance Machinery, Equipment and Furniture	5,000					0
	<b>Total Cost of Output 078301:</b>	<b>324,576</b>	<b>166,753</b>	<b>120,738</b>			<b>287,491</b>
	<b>Total Cost of Higher LG Services</b>	<b>324,576</b>	<b>166,753</b>	<b>120,738</b>			<b>287,491</b>
	<b>Total Cost of function Skills Development</b>	<b>324,576</b>	<b>166,753</b>	<b>120,738</b>			<b>287,491</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	53,605	55,749				55,749
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	9,000		6,000			6,000
211103	Allowances	1,220					0
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	2,355					0
221009	Welfare and Entertainment	1,129					0
221011	Printing, Stationery, Photocopying and Binding	3,460		1,000			1,000
227001	Travel Inland	1,200		10,486			10,486
227002	Travel Abroad	1,000		1,005			1,005
227004	Fuel, Lubricants and Oils	17,489		3,000			3,000
228002	Maintenance - Vehicles	6,209		2,000			2,000
	<b>Total Cost of Output 078401:</b>	<b>97,168</b>	<b>55,749</b>	<b>23,491</b>			<b>79,240</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	22,319		10,900			10,900
221011	Printing, Stationery, Photocopying and Binding	4,474					0
227001	Travel Inland	19,396		12,089			12,089
227002	Travel Abroad	1,500					0
227004	Fuel, Lubricants and Oils	11,181		10,000	5,560		15,560

# Vote: 566 Manafwa District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
228002	Maintenance - Vehicles	0		6,519			<b>6,519</b>	
<i>Total Cost of Output 078402:</i>		<b>58,870</b>		<b>39,508</b>	<b>5,560</b>		<b>45,068</b>	
<b>Total Cost of Higher LG Services</b>		<b>156,038</b>	<b>55,749</b>	<b>62,999</b>	<b>5,560</b>		<b>124,308</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078475 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	15,500	0	<b>15,500</b>	
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		LCIV: BUBULO						<b>15,500</b>
LCII: BUBULO WARD	LCI: Not Specified	<i>Fuel and Lubricants procured</i>		<i>Source:Conditional Grant to SFG</i>			<i>10,000</i>	
LCII: BUBULO WARD	LCI: Not Specified	<i>Assorted motor vehicle spares procured</i>		<i>Source:Conditional Grant to SFG</i>			<i>2,500</i>	
LCII: BUBULO WARD	LCI: Not Specified	<i>5 Tyres procured</i>		<i>Source:Conditional Grant to SFG</i>			<i>3,000</i>	
231005	Machinery and Equipment	13,177					<b>0</b>	
<i>Total Cost of Output 078475:</i>		<b>13,177</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	
<b>Total Cost of Capital Purchases</b>		<b>13,177</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>169,215</b>	<b>55,749</b>	<b>62,999</b>	<b>21,060</b>	<b>0</b>	<b>139,808</b>	
<b>Total Cost of Education</b>		<b>12,808,367</b>	<b>10,625,762</b>	<b>2,870,365</b>	<b>1,050,428</b>	<b>0</b>	<b>14,546,555</b>	

# Vote: 566 Manafwa District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	208,212	225,603	194,015
Urban Unconditional Grant - Non Wage		20,000	
Transfer of Urban Unconditional Grant - Wage		16,080	
Transfer of District Unconditional Grant - Wage	49,024	49,024	50,985
Roads Rehabilitation Grant	125,000	80,586	140,841
Locally Raised Revenues	935	4,020	935
District Unconditional Grant - Non Wage	33,253	55,893	1,253
<i>Development Revenues</i>	843,125	818,718	830,405
Unspent balances – Other Government Transfers	24,859	0	0
Unspent balances - donor		0	11,065
Other Transfers from Central Government	354,467	547,175	354,467
Locally Raised Revenues	30,000	0	39,403
LGMSD (Former LGDP)	409,800	259,544	407,470
Donor Funding	24,000	12,000	8,000
District Unconditional Grant - Non Wage		0	10,000
<b>Total Revenues</b>	<b>1,051,338</b>	<b>1,044,321</b>	<b>1,024,420</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	208,212	209,372	194,015
Wage	49,024	49,024	50,985
Non Wage	159,188	160,348	143,030
<i>Development Expenditure</i>	843,125	589,118	830,405
Domestic Development	819,125	588,183.341	811,340
Donor Development	24,000	935	19,065
<b>Total Expenditure</b>	<b>1,051,338</b>	<b>798,490</b>	<b>1,024,420</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048157p PRDP-Bottle necks Clearance on Community Access Roads</b>							
263101	LG Conditional grants(current)	125,000	0	140,841	0	0	140,841
<b>Total LCIII: NAMABYA</b>							<b>140,841</b>
		LCIV: BUBULO					
LCII: BUMUSOMI	LCI: Not Specified	Kitongo bridge constructed			Source:Roads Rehabilitation Grant		50,000
LCII: NAMUNYALI	LCI: Not Specified	Kiwatsala bridge constructed			Source:Roads Rehabilitation Grant		50,000
LCII: NAMUNYALI	LCI: Not Specified	Bukiki bridge constructed			Source:Roads Rehabilitation Grant		40,841
<b>Total Cost of Output 048157p:</b>		<b>125,000</b>	<b>0</b>	<b>140,841</b>	<b>0</b>	<b>0</b>	<b>140,841</b>

### Output:048158 District Roads Maintenance (URF)

# Vote: 566 Manafwa District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	69,196	0	0	203,448	0	203,448
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>10,760</b>
LCII:	BUGOBERO TOWN BOAR LCI: Not Specified	Shikoye-Bugobero (6.7km) routinely maintained,			Source:Other Transfers from Central Gov		5,360
LCII:	BUGOBERO TOWN BOAR LCI: Not Specified	Kabbale-Ikaali-Namaloko (8.0km) routinely maintain			Source:Other Transfers from Central Gov		5,400
<b>Total LCIII: BUKHOFU</b>		LCIV: BUBULO					<b>5,640</b>
LCII:	BUKHOFU LCI: Not Specified	Sibanga-Sibaale (7.1km) routinely maintained,			Source:Other Transfers from Central Gov		5,640
<b>Total LCIII: BUKUSU</b>		LCIV: BUBULO					<b>3,200</b>
LCII:	NAMBALE LCI: Not Specified	Ikaali-Nambale(4.0km) routinely maintained,			Source:Other Transfers from Central Gov		3,200
<b>Total LCIII: BUMBO</b>		LCIV: BUBULO					<b>12,800</b>
LCII:	BUNAYNAMA LCI: Not Specified	Bupoto-Bumbo (3.7km) routinely maintained,			Source:Other Transfers from Central Gov		2,960
LCII:	BUTETEYA LCI: Not Specified	Namikhoma-Bumwoni-Bumbo (6.6km) routinely mai			Source:Other Transfers from Central Gov		5,040
LCII:	BUWUNDU LCI: Not Specified	Bumbo-Soono (6.0km) routinely maintained,			Source:Other Transfers from Central Gov		4,800
<b>Total LCIII: BUMWONI</b>		LCIV: BUBULO					<b>3,440</b>
LCII:	BUTEMULANI LCI: Not Specified	Nambewo-Bukhayaki-Nabutoro (4.3km) routinely m			Source:Other Transfers from Central Gov		3,440
<b>Total LCIII: BUPOTO</b>		LCIV: BUBULO					<b>3,200</b>
LCII:	BUYAKA LCI: Not Specified	Mwikhonge-Bupoto (4.0km) routinely maintained,			Source:Other Transfers from Central Gov		3,200
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>6,880</b>
LCII:	BUTIRU TOWN BOARD LCI: Not Specified	Butiru-Salosalu (8.6km) routinely maintained,			Source:Other Transfers from Central Gov		6,880
<b>Total LCIII: BUWABWALA</b>		LCIV: BUBULO					<b>12,680</b>
LCII:	BUSAMBATSA TOWN BO LCI: Not Specified	Nambola-Bunambale (7.1km) routinely maintained,			Source:Other Transfers from Central Gov		12,680
<b>Total LCIII: KHABUTOOLA</b>		LCIV: BUBULO					<b>100,976</b>
LCII:	BUMUFUNI LCI: Not Specified	Sibanga-Ikaali (4km) periodically maintained			Source:Other Transfers from Central Gov		100,976
<b>Total LCIII: LWAKHAKHA TOWN COUNCIL</b>		LCIV: BUBULO					<b>3,600</b>
LCII:	BUWUMA WARD LCI: Not Specified	Lwakhakha-Buwuma (4.5km) routinely maintained,			Source:Other Transfers from Central Gov		3,600
<b>Total LCIII: MAGALE</b>		LCIV: BUBULO					<b>7,600</b>
LCII:	MAKUNYA LCI: Not Specified	Bubutu-Magale (9.5km) routinely maintained			Source:Other Transfers from Central Gov		7,600
<b>Total LCIII: NAMABYA</b>		LCIV: BUBULO					<b>6,800</b>
LCII:	BUWASUNGUYI LCI: Not Specified	Bukhaweka-Butiru (11.0km) routinely maintained,			Source:Other Transfers from Central Gov		6,800
<b>Total LCIII: NAMBOKO</b>		LCIV: BUBULO					<b>17,200</b>
LCII:	BUMUKULUMA LCI: Not Specified	Namekhala-Bunyinza-Namboko (10.5km) routinely m			Source:Other Transfers from Central Gov		6,400
LCII:	BUMULIKA LCI: Not Specified	Sibanga-Bunyinza (8km) routinely maintained.			Source:Other Transfers from Central Gov		5,400
LCII:	BUWAMBINGWA LCI: Not Specified	Munamba-Nabitsikhi (8.0km) routinely maintained,			Source:Other Transfers from Central Gov		5,400
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>8,672</b>
LCII:	BULAKO LCI: Not Specified	Bugobero-Molo			Source:Other Transfers from Central Gov		5,360
LCII:	BUNAMUKHEYA LCI: Not Specified	Sibanga-Masaka (4.14km) road routinely maintained,			Source:Other Transfers from Central Gov		3,312
<b>Total Cost of Output 048158:</b>		<b>69,196</b>	<b>0</b>	<b>0</b>	<b>203,448</b>	<b>0</b>	<b>203,448</b>
<b>Total Cost of Lower Local Services</b>		<b>194,196</b>	<b>0</b>	<b>140,841</b>	<b>203,448</b>	<b>0</b>	<b>344,289</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	49,024	50,985				50,985
211103	Allowances	9,765					0
221008	Computer Supplies and IT Services	500			2,500		2,500
221010	Special Meals and Drinks	0			300		300
221011	Printing, Stationery, Photocopying and Binding	8,435			3,000		3,000
221012	Small Office Equipment	0			500		500
221014	Bank Charges and other Bank related costs	545			1,500		1,500
227001	Travel Inland	10,488			22,241	19,065	41,306
227004	Fuel, Lubricants and Oils	14,000					0
228002	Maintenance - Vehicles	4,500					0
<b>Total Cost of Output 048101:</b>		<b>97,258</b>	<b>50,985</b>		<b>30,041</b>	<b>19,065</b>	<b>100,091</b>
<b>Total Cost of Higher LG Services</b>		<b>97,258</b>	<b>50,985</b>		<b>30,041</b>	<b>19,065</b>	<b>100,091</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 566 Manafwa District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>							
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003	Roads and Bridges	0	0	0	110,978	0	110,978
<b>Total LCIII: BUWAGOGO</b>		LCIV: BUBULO					<b>110,978</b>
LCII: BUWAGOGO	LCI: Not Specified	Construction of Saala bridge on Mwikaya -Bukhabusi Source:Conditional Grant to PAF monito					110,978
<b>Total Cost of Output 048174:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>110,978</b>	<b>0</b>	<b>110,978</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	238,490					0
<b>Total Cost of Output 048180:</b>		<b>238,490</b>					<b>0</b>
<b>Output:048183 Bridge Construction</b>							
231003	Roads and Bridges	40,000					0
<b>Total Cost of Output 048183:</b>		<b>40,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>278,490</b>	<b>0</b>	<b>0</b>	<b>110,978</b>	<b>0</b>	<b>110,978</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>569,944</b>	<b>50,985</b>	<b>140,841</b>	<b>344,467</b>	<b>19,065</b>	<b>555,358</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>							
<b>Output:048201 Buildings Maintenance</b>							
228001	Maintenance - Civil	125,393					0
<b>Total Cost of Output 048201:</b>		<b>125,393</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
228002	Maintenance - Vehicles	0			10,000		10,000
<b>Total Cost of Output 048203:</b>		<b>0</b>			<b>10,000</b>		<b>10,000</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
227001	Travel Inland	0		2,189			2,189
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
<b>Total Cost of Output 048204:</b>		<b>2,000</b>		<b>2,189</b>			<b>2,189</b>
<b>Total Cost of Higher LG Services</b>		<b>127,394</b>		<b>2,189</b>	<b>10,000</b>		<b>12,189</b>
<b>Capital Purchases</b>							
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	365,000	0	365,000
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>35,000</b>
LCII: BUBUTU TOWN BOARD	LCI: Not Specified	Construction of admin block inBubutu S/C Source:LGMSD (Former LGDP)					35,000
<b>Total LCIII: BUWAGOGO</b>		LCIV: BUBULO					<b>15,000</b>
LCII: BUNSAKA	LCI: Not Specified	Construction of admin block in Buwagogo S/C Source:Locally Raised Revenues					15,000
<b>Total LCIII: KAATO</b>		LCIV: BUBULO					<b>15,000</b>
LCII: BUKIMANAYI	LCI: Not Specified	Construction of admin block in Kaato S/C Source:LGMSD (Former LGDP)					15,000
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		LCIV: BUBULO					<b>300,000</b>
LCII: BUBULO WARD	LCI: Not Specified	Lukhobo constructed phase 4 Source:LGMSD (Former LGDP)					300,000
231002	Residential Buildings	0	0	0	71,873	0	71,873
<b>Total LCIII: BUWABWALA</b>		LCIV: BUBULO					<b>7,000</b>
LCII: BUSAMBATSA TOWN BO	LCI: Not Specified	Construction of Extension workers' house and Sub c Source:LGMSD (Former LGDP)					7,000
<b>Total LCIII: BUWAGOGO</b>		LCIV: BUBULO					<b>22,873</b>
LCII: BUNSAKA	LCI: Not Specified	Construction of Extension workers' house at Buwago Source:LGMSD (Former LGDP)					15,000
LCII: BUNSAKA	LCI: Not Specified	Construction of Extension workers' house and Sub c Source:LGMSD (Former LGDP)					7,873
<b>Total LCIII: KAATO</b>		LCIV: BUBULO					<b>25,000</b>
LCII: BUKIMANAYI	LCI: Not Specified	Construction of Extension workers' house and Sub c Source:LGMSD (Former LGDP)					25,000
<b>Total LCIII: Not Specified</b>		LCIV: BUBULO					<b>8,000</b>
LCII: Not Specified	LCI: Not Specified	Retention for WORKS fy 2011/12/13 Source:LGMSD (Former LGDP)					8,000
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>9,000</b>
LCII: BUWASYEBA	LCI: Not Specified	Retention for Sibanga S/C Extension Workers' house Source:LGMSD (Former LGDP)					9,000



# Vote: 566 Manafwa District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231007	Other Structures	54,000	0	0	20,000	0	20,000
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>4,000</b>
LCII: BUBUTU TOWN BOARD	LCI: Not Specified	2 stance lined pit latrines constructed in Bubutu sub c Source:LGMSD (Former LGDP)					4,000
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>4,000</b>
LCII: BUGOBERO TOWN BOAR	LCI: Not Specified	2 stance lined pit latrines constructed in Bugobero sub Source:LGMSD (Former LGDP)					4,000
<b>Total LCIII: BUMBO</b>		LCIV: BUBULO					<b>4,000</b>
LCII: BUMBO	LCI: Not Specified	2 stance lined pit latrines constructed in Bumbo sub c Source:LGMSD (Former LGDP)					4,000
<b>Total LCIII: BUMWONI</b>		LCIV: BUBULO					<b>4,000</b>
LCII: BUMWONI	LCI: Not Specified	2 stance lined pit latrines constructed in Bumwoni sub Source:LGMSD (Former LGDP)					4,000
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>4,000</b>
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	2 stance lined pit latrines constructed in Butiru sub co Source:LGMSD (Former LGDP)					4,000
		<b>Total Cost of Output 048272:</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>456,873</b>	<b>0</b>
<b>Output:048281p PRDP-Construction of public Buildings</b>							
231001	Non-Residential Buildings	300,000					0
		<b>Total Cost of Output 048281p:</b>	<b>300,000</b>				<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>354,000</b>	<b>0</b>	<b>0</b>	<b>456,873</b>	<b>0</b>	<b>456,873</b>
<b>Total Cost of function District Engineering Services</b>		<b>481,394</b>	<b>0</b>	<b>2,189</b>	<b>466,873</b>	<b>0</b>	<b>469,062</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,051,338</b>	<b>50,985</b>	<b>143,030</b>	<b>811,340</b>	<b>19,065</b>	<b>1,024,420</b>

# Vote: 566 Manafwa District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	25,354	24,530
Sanitation and Hygiene	21,000	23,164	22,000
District Unconditional Grant - Non Wage		2,190	2,530
<i>Development Revenues</i>	930,514	522,557	785,951
Other Transfers from Central Government	136,604	10,218	
Conditional transfer for Rural Water	793,910	512,339	785,951
<b>Total Revenues</b>	<b>951,514</b>	<b>547,911</b>	<b>810,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	20,531	24,530
Wage		0	0
Non Wage	21,000	20,531	24,530
<i>Development Expenditure</i>	930,514	509,657	785,951
Domestic Development	930,514	509,656.8959	785,951
Donor Development		0	0
<b>Total Expenditure</b>	<b>951,514</b>	<b>530,188</b>	<b>810,481</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
213002 Incapacity, death benefits and funeral expenses	500			500		500
221007 Books, Periodicals and Newspapers	300					0
221008 Computer Supplies and IT Services	800					0
221009 Welfare and Entertainment	0			900		900
221011 Printing, Stationery, Photocopying and Binding	1,600			2,400		2,400
222001 Telecommunications	960			300		300
223004 Guard and Security services	1,400			1,200		1,200
223005 Electricity	960			1,447		1,447
227001 Travel Inland	4,516			17,300		17,300
228003 Maintenance Machinery, Equipment and Furniture	632					0
228004 Maintenance Other	960			1,200		1,200
273102 Incapacity, death benefits and and funeral expenses	500					0
<i>Total Cost of Output 098101:</i>	<b>13,128</b>			<b>25,247</b>		<b>25,247</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	2,852					0
221009 Welfare and Entertainment	0			300		300
224002 General Supply of Goods and Services	0			6,251		6,251
227001 Travel Inland	15,218			18,770		18,770
227004 Fuel, Lubricants and Oils	4,950					0
<i>Total Cost of Output 098102:</i>	<b>23,021</b>			<b>25,321</b>		<b>25,321</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
227001 Travel Inland	2,005			2,769		2,769

# Vote: 566 Manafwa District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 098103:</i>		<b>2,005</b>			<b>2,769</b>		<b>2,769</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	6,480					<b>0</b>
221002	Workshops and Seminars	19,220					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	0			450		<b>450</b>
221009	Welfare and Entertainment	0			5,289		<b>5,289</b>
221011	Printing, Stationery, Photocopying and Binding	4,500			1,966		<b>1,966</b>
227001	Travel Inland	8,148			28,771		<b>28,771</b>
227004	Fuel, Lubricants and Oils	3,056					<b>0</b>
<i>Total Cost of Output 098104:</i>		<b>41,404</b>			<b>36,475</b>		<b>36,475</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	4,500					<b>0</b>
221001	Advertising and Public Relations	0		2,547			<b>2,547</b>
221002	Workshops and Seminars	5,000					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	0		2,680			<b>2,680</b>
221009	Welfare and Entertainment	0		3,560			<b>3,560</b>
221011	Printing, Stationery, Photocopying and Binding	6,000		1,853			<b>1,853</b>
224002	General Supply of Goods and Services	0		1,580			<b>1,580</b>
227001	Travel Inland	3,000		12,310			<b>12,310</b>
227004	Fuel, Lubricants and Oils	2,500					<b>0</b>
<i>Total Cost of Output 098105:</i>		<b>21,000</b>		<b>24,530</b>			<b>24,530</b>
<b>Total Cost of Higher LG Services</b>		<b>100,557</b>		<b>24,530</b>	<b>89,812</b>		<b>114,342</b>
<b>Capital Purchases</b>							
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	16,734	0	0	4,680	0	<b>4,680</b>
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>							<b>4,680</b>
<i>LCII: BUBULO WARD LCI: Not Specified</i>		<i>Vehicle maintenance</i>		<i>Source:Conditional transfer for Rural Wa</i>			<i>2,080</i>
<i>LCII: BUBULO WARD LCI: Not Specified</i>		<i>5 TYRES PROCURED</i>		<i>Source:Conditional transfer for Rural Wa</i>			<i>2,600</i>
231005	Machinery and Equipment	0	0	0	2,424	0	<b>2,424</b>
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>							<b>2,214</b>
<i>LCII: BUBULO WARD LCI: Not Specified</i>		<i>servicing of Generator and motorcycle</i>		<i>Source:Conditional transfer for Rural Wa</i>			<i>2,214</i>
<b>Total LCIII: Not Specified</b>							<b>210</b>
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>210</i>
<i>Total Cost of Output 098175:</i>		<b>16,734</b>	<b>0</b>	<b>0</b>	<b>7,104</b>	<b>0</b>	<b>7,104</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	1,798	0	0	800	0	<b>800</b>
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>							<b>800</b>
<i>LCII: BUBULO WARD LCI: Not Specified</i>		<i>Servicing of computer and cantridges</i>		<i>Source:Conditional transfer for Rural Wa</i>			<i>800</i>
<i>Total Cost of Output 098176:</i>		<b>1,798</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	1,500					<b>0</b>
<i>Total Cost of Output 098178:</i>		<b>1,500</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	24,174	0	0	0	0	<b>0</b>
<i>Total Cost of Output 098179:</i>		<b>24,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	12,836	0	0	12,850	0	<b>12,850</b>
<b>Total LCIII: MUKOTO</b>							<b>12,850</b>
<i>LCII: MAKUTANO LCI: Not Specified</i>		<i>composite latrine at Makutano RGC</i>		<i>Source:conditional grant</i>			<i>12,850</i>
<i>Total Cost of Output 098180:</i>		<b>12,836</b>	<b>0</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>12,850</b>

# Vote: 566 Manafwa District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098181 Spring protection</b>							
231007	Other Structures	79,604	0	0	61,765	0	61,765
<b>Total LCIII: BUKHABUSI</b>		LCIV: BUBULO					<b>4,200</b>
LCII: BUKHABUSI	LCI: Not Specified	Nangobangoba spring protected		Source: Conditional transfer for Rural Wa		2,100	
LCII: BUWATUWA	LCI: Not Specified	spring protected in Bukhabusi		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: BUKHAWEKA</b>		LCIV: BUBULO					<b>2,100</b>
LCII: BUKHAWEKA	LCI: Not Specified	Namukhono spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: BUKIABI</b>		LCIV: BUBULO					<b>4,200</b>
LCII: BUKIABI	LCI: Not Specified	Spring protected in bukiabi		Source: Conditional transfer for Rural Wa		2,100	
LCII: SABINO	LCI: Not Specified	bukiabi		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: BUKOKHO</b>		LCIV: BUBULO					<b>6,300</b>
LCII: BUNMULINGI	LCI: Not Specified	spring protected in Bukokho		Source: Conditional transfer for Rural Wa		2,100	
LCII: KABOOLE	LCI: Not Specified	spring B protected		Source: Conditional transfer for Rural Wa		2,100	
LCII: KABOOLE	LCI: Not Specified	spring A protection		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: BUWABWALA</b>		LCIV: BUBULO					<b>4,200</b>
LCII: BUSAMBATSA "A"	LCI: Not Specified	Tabala spring protection		Source: Conditional transfer for Rural Wa		2,100	
LCII: BUSAMBATSA "B"	LCI: Not Specified	Situmbi spring protection		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: KAATO</b>		LCIV: BUBULO					<b>2,100</b>
LCII: BUKIMANAYI	LCI: Not Specified	Namakhako Spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: MAGALE</b>		LCIV: BUBULO					<b>2,100</b>
LCII: MAKUNYA	LCI: Not Specified	Sikholo spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: MUKOTO</b>		LCIV: BUBULO					<b>2,100</b>
LCII: MAALO	LCI: Not Specified	Sibamba spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: NAMABYA</b>		LCIV: BUBULO					<b>28,165</b>
LCII: BUMUSOMI	LCI: Not Specified	Completion of payment for protection of 10 springs an		Source: Conditional transfer for Rural Wa		23,965	
LCII: BUWASUNGUYI	LCI: Not Specified	Naembe spring protected		Source: Conditional transfer for Rural Wa		2,100	
LCII: NAMUNYALI	LCI: Not Specified	Nasongwe spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: TSEKULULU</b>		LCIV: BUBULO					<b>2,100</b>
LCII: BUNGATTI	LCI: Not Specified	Walimbwa spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total LCIII: WESSWA</b>		LCIV: BUBULO					<b>4,200</b>
LCII: BUNGOOLO	LCI: Not Specified	spring protected in Wesswa		Source: Conditional transfer for Rural Wa		2,100	
LCII: BUTOOTO	LCI: Not Specified	Namulekwa spring protected		Source: Conditional transfer for Rural Wa		2,100	
<b>Total Cost of Output 098181:</b>		<b>79,604</b>	<b>0</b>	<b>0</b>	<b>61,765</b>	<b>0</b>	<b>61,765</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231005	Machinery and Equipment	7,388					0

# Vote: 566 Manafwa District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	313,257	0	0	249,585	0	249,585
<b>Total LCIII: BUBUTU</b>		LCIV: BUBULO					<b>3,075</b>
LCII: BUMUYONGA	LCI: Not Specified	<b>Rehabilitation of Borehole B</b>		Source: Conditional transfer for Rural Wa			3,075
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>20,925</b>
LCII: BUWAKORO	LCI: Not Specified	<b>Rehabilitation of Borehole C</b>		Source: Conditional transfer for Rural Wa			3,075
LCII: NABIKULU	LCI: Not Specified	<b>Completion of payment for drilling of Nabikulu Boreh</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total LCIII: BUKHAWEKA</b>		LCIV: BUBULO					<b>35,430</b>
LCII: BUKHAWEKA	LCI: Not Specified	<b>Completion of payment for drilling of Borehole</b>		Source: Conditional transfer for Rural Wa			17,850
LCII: BUNANGANDA	LCI: Not Specified	<b>Drilling of Borehole B</b>		Source: Conditional transfer for Rural Wa			17,580
<b>Total LCIII: BUKHOFU</b>		LCIV: BUBULO					<b>17,850</b>
LCII: BUKHOFU	LCI: Not Specified	<b>Completion of payment drilling of Buhungolo borehol</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total LCIII: BUKUSU</b>		LCIV: BUBULO					<b>20,925</b>
LCII: BUKHONZO	LCI: Not Specified	<b>Rehabilitation of Borehole F</b>		Source: Conditional transfer for Rural Wa			3,075
LCII: BUWAYA	LCI: Not Specified	<b>Completion of payment for dilling of borehole</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total LCIII: BUMBO</b>		LCIV: BUBULO					<b>17,850</b>
LCII: BUTETEYA	LCI: Not Specified	<b>Completion of payment for drilling of borehole</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total LCIII: BUSUKUYA</b>		LCIV: BUBULO					<b>20,575</b>
LCII: BUFUMBULA	LCI: Not Specified	<b>Rehabilitation of Borehole A</b>		Source: Conditional transfer for Rural Wa			3,075
LCII: SISANTSA	LCI: Not Specified	<b>Drilling of Borehole A</b>		Source: Conditional transfer for Rural Wa			17,500
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>3,075</b>
LCII: KHATSONGA	LCI: Not Specified	<b>Rehabilitation of Borehole E</b>		Source: Conditional transfer for Rural Wa			3,075
<b>Total LCIII: BUTTA</b>		LCIV: BUBULO					<b>14,480</b>
LCII: BUTTA	LCI: Not Specified	<b>Completion of payment for drilling of Butsema Boreh</b>		Source: Conditional transfer for Rural Wa			11,405
LCII: BUTTA	LCI: Not Specified	<b>Rehabilitation of Borehole D</b>		Source: Conditional transfer for Rural Wa			3,075
<b>Total LCIII: KHABUTOOLA</b>		LCIV: BUBULO					<b>17,850</b>
LCII: BUNANGABO	LCI: Not Specified	<b>Completion of payment for drilling of Maluku Boreho</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total LCIII: MAGALE</b>		LCIV: BUBULO					<b>17,850</b>
LCII: BUSIMAOLYA	LCI: Not Specified	<b>Completion of payment for drilling of Borehole</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total LCIII: NALONDO</b>		LCIV: BUBULO					<b>20,925</b>
LCII: BUMULEKWA	LCI: Not Specified	<b>Completion of payment drilling of murumba Borehole</b>		Source: Conditional transfer for Rural Wa			17,850
LCII: BUTSEMA	LCI: Not Specified	<b>Rehabilitation of Borehole G</b>		Source: Conditional transfer for Rural Wa			3,075
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>20,925</b>
LCII: BUNAMUKHEYA	LCI: Not Specified	<b>Completion of payment drilling of Isuunu borehole</b>		Source: Conditional transfer for Rural Wa			17,850
LCII: BUWASYEBA	LCI: Not Specified	<b>Rehabilitation of Borehole H</b>		Source: Conditional transfer for Rural Wa			3,075
<b>Total LCIII: SISUNI</b>		LCIV: BUBULO					<b>17,850</b>
LCII: KIBUKWA	LCI: Not Specified	<b>Completion of payment for drilling of Bumwangu bor</b>		Source: Conditional transfer for Rural Wa			17,850
<b>Total Cost of Output 098183:</b>		<b>320,645</b>	<b>0</b>	<b>0</b>	<b>249,585</b>	<b>0</b>	<b>249,585</b>

Output:098183p PRDP-Borehole drilling and rehabilitation

# Vote: 566 Manafwa District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	118,041	0	118,041
<b>Total LCIII: BUGOBERO</b>		LCIV: BUBULO					<b>21,495</b>
LCII: BUWAKORO	LCI: Not Specified	Rehabilitation of borehole A		Source: Conditional transfer for Rural Wa		3,645	
LCII: KIWATA	LCI: Not Specified	drilling of Buwerayo borehole		Source: Conditional transfer for Rural Wa		17,850	
<b>Total LCIII: BUKUSU</b>		LCIV: BUBULO					<b>17,850</b>
LCII: BUWAYA	LCI: Not Specified	Drilling of Buwaya borehole		Source: Conditional transfer for Rural Wa		17,850	
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>17,850</b>
LCII: BUMATANDA	LCI: Not Specified	Drilling of Busyakilo borehole		Source: Conditional transfer for Rural Wa		17,850	
<b>Total LCIII: KHABUTOOLA</b>		LCIV: BUBULO					<b>21,500</b>
LCII: BUMUFUNI	LCI: Not Specified	rehabilitation of borehole		Source: Conditional transfer for Rural Wa		3,650	
LCII: BUNANGABO	LCI: Not Specified	5		Source: Conditional transfer for Rural Wa		17,850	
<b>Total LCIII: NALONDO</b>		LCIV: BUBULO					<b>17,850</b>
LCII: NALONDO	LCI: Not Specified	drilling of borehole A		Source: Conditional transfer for Rural Wa		17,850	
<b>Total LCIII: SIBANGA</b>		LCIV: BUBULO					<b>3,646</b>
LCII: BUNAMUKHEYA	LCI: Not Specified	rehabilitation of borehole		Source: Conditional transfer for Rural Wa		3,646	
<b>Total LCIII: SISUNI</b>		LCIV: BUBULO					<b>17,850</b>
LCII: MAKENYA	LCI: Not Specified	Drilling of borehole B		Source: Conditional transfer for Rural Wa		17,850	
<b>Total Cost of Output 098183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>118,041</b>	<b>0</b>	<b>118,041</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	249,311	0	0	245,994	0	245,994
<b>Total LCIII: BUKOKHO</b>		LCIV: BUBULO					<b>22,000</b>
LCII: SOONO	LCI: Not Specified	Completion of payment for Rehabilitation of Bumbo a		Source: Conditional transfer for Rural Wa		22,000	
<b>Total LCIII: BUNABWANA</b>		LCIV: BUBULO					<b>84,066</b>
LCII: BUNYINZA TOWN BOAR	LCI: Not Specified	Boosting the yield and Extension of Soono GFS and		Source: Conditional transfer for Rural Wa		84,066	
<b>Total LCIII: BUTIRU</b>		LCIV: BUBULO					<b>46,062</b>
LCII: BUTIRU TOWN BOARD	LCI: Not Specified	Completion of payment for Extension of manafwa Tor		Source: Conditional transfer for Rural Wa		46,062	
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		LCIV: BUBULO					<b>19,355</b>
LCII: BUBULO WARD	LCI: Not Specified	Not Specified Completion of payment for design and d		Source: Conditional transfer for Rural Wa		19,355	
<b>Total LCIII: TSEKULULU</b>		LCIV: BUBULO					<b>74,510</b>
LCII: BUNGATTI	LCI: Not Specified	Boosting the yield and Extension of Buwabwala GFS		Source: Conditional transfer for Rural Wa		74,510	
281502	Feasibility Studies for capital works	19,355					0
<b>Total Cost of Output 098184:</b>		<b>268,666</b>	<b>0</b>	<b>0</b>	<b>245,994</b>	<b>0</b>	<b>245,994</b>
<b>Output:098184p PRDP-Construction of piped water supply system</b>							
231007	Other Structures	125,000					0
<b>Total Cost of Output 098184p:</b>		<b>125,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>850,956</b>	<b>0</b>	<b>0</b>	<b>696,139</b>	<b>0</b>	<b>696,139</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>951,514</b>	<b>0</b>	<b>24,530</b>	<b>785,951</b>	<b>0</b>	<b>810,481</b>
<b>Total Cost of Water</b>		<b>951,514</b>	<b>0</b>	<b>24,530</b>	<b>785,951</b>	<b>0</b>	<b>810,481</b>

# Vote: 566 Manafwa District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,175	77,701	86,413
Transfer of District Unconditional Grant - Wage	34,482	34,481	35,861
Locally Raised Revenues	1,546	9,814	1,546
District Unconditional Grant - Non Wage	20,300	3,559	18,300
Conditional Grant to District Natural Res. - Wetlands	29,847	29,847	30,705
<i>Development Revenues</i>	37,000	7,454	19,113
Other Transfers from Central Government	37,000	0	0
LGMSD (Former LGDP)		7,454	9,113
Donor Funding		0	10,000
<b>Total Revenues</b>	<b>123,175</b>	<b>85,155</b>	<b>105,526</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,175	75,762	86,413
Wage	34,482	34,481	35,861
Non Wage	51,693	41,281	50,552
<i>Development Expenditure</i>	37,000	0	19,113
Domestic Development	37,000	0	9,113
Donor Development		0	10,000
<b>Total Expenditure</b>	<b>123,175</b>	<b>75,762</b>	<b>105,526</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	34,482	35,861				35,861
211103 Allowances	7,079		3,500			3,500
221002 Workshops and Seminars	8,614		4,500		6,000	10,500
221008 Computer Supplies and IT Services	0		120			120
221011 Printing, Stationery, Photocopying and Binding	2,999		3,500		2,000	5,500
221014 Bank Charges and other Bank related costs	500		858			858
223005 Electricity	750					0
224002 General Supply of Goods and Services	7,000					0
227001 Travel Inland	3,000		2,907		2,000	4,907
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 098301:</b>	<b>64,424</b>	<b>35,861</b>	<b>17,386</b>		<b>10,000</b>	<b>63,247</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	0			5,000		5,000
<b>Total Cost of Output 098303:</b>	<b>0</b>			<b>5,000</b>		<b>5,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
224002 General Supply of Goods and Services	12,500					0

# Vote: 566 Manafwa District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098304:</i>		<b>22,000</b>					<b>0</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	1,000					<b>0</b>
221002	Workshops and Seminars	3,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,500					<b>0</b>
227001	Travel Inland	1,501					<b>0</b>
<i>Total Cost of Output 098306:</i>		<b>7,001</b>					<b>0</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	0		1,001			<b>1,001</b>
221002	Workshops and Seminars	0		6,000			<b>6,000</b>
<i>Total Cost of Output 098307:</i>		<b>0</b>		<b>7,001</b>			<b>7,001</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	0		4,000			<b>4,000</b>
221002	Workshops and Seminars	3,000		6,000			<b>6,000</b>
227001	Travel Inland	1,500					<b>0</b>
227004	Fuel, Lubricants and Oils	500					<b>0</b>
<i>Total Cost of Output 098308:</i>		<b>5,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0		4,000			<b>4,000</b>
<i>Total Cost of Output 098308p:</i>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103	Allowances	4,750		165			<b>165</b>
221002	Workshops and Seminars	7,000		2,000			<b>2,000</b>
224002	General Supply of Goods and Services	11,000		10,000			<b>10,000</b>
<i>Total Cost of Output 098309p:</i>		<b>22,750</b>		<b>12,165</b>			<b>12,165</b>
<b>Output:098311 Infrastructure Planning</b>							
225001	Consultancy Services- Short-term	0			4,113		<b>4,113</b>
227001	Travel Inland	2,000					<b>0</b>
<i>Total Cost of Output 098311:</i>		<b>2,000</b>			<b>4,113</b>		<b>4,113</b>
<b>Total Cost of Higher LG Services</b>		<b>123,175</b>	<b>35,861</b>	<b>50,552</b>	<b>9,113</b>	<b>10,000</b>	<b>105,526</b>
<b>Total Cost of function Natural Resources Management</b>		<b>123,175</b>	<b>35,861</b>	<b>50,552</b>	<b>9,113</b>	<b>10,000</b>	<b>105,526</b>
<b>Total Cost of Natural Resources</b>		<b>123,175</b>	<b>35,861</b>	<b>50,552</b>	<b>9,113</b>	<b>10,000</b>	<b>105,526</b>



# Vote: 566 Manafwa District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	296,992	342,044	306,520
Urban Unconditional Grant - Non Wage		12,000	
Transfer of Urban Unconditional Grant - Wage		5,066	
Transfer of District Unconditional Grant - Wage	183,475	183,475	190,814
Other Transfers from Central Government		4,690	
Locally Raised Revenues	1,324	14,744	8,528
District Unconditional Grant - Non Wage	13,858	23,737	8,858
Conditional transfers to Special Grant for PWDs	46,006	46,007	46,006
Conditional Grant to Women Youth and Disability Gr:	22,036	22,033	22,036
Conditional Grant to Functional Adult Lit	24,158	24,158	24,158
Conditional Grant to Community Devt Assistants Non	6,134	6,134	6,120
<i>Development Revenues</i>	166,813	53,906	166,982
LGMSD (Former LGDP)	102,982	53,906	107,982
Donor Funding	63,831	0	59,000
<b>Total Revenues</b>	<b>463,805</b>	<b>395,950</b>	<b>473,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	296,992	275,166	306,520
Wage	183,475	137,606	191,283
Non Wage	113,517	137,560	115,237
<i>Development Expenditure</i>	166,813	51,091	166,982
Domestic Development	102,982	51,091.03	107,982
Donor Development	63,831	0	59,000
<b>Total Expenditure</b>	<b>463,805</b>	<b>326,257</b>	<b>473,502</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	183,475	191,283				191,283
211103 Allowances	2,000		8,516			8,516
221011 Printing, Stationery, Photocopying and Binding	687		3,000			3,000
224002 General Supply of Goods and Services	0			5,000		5,000
227001 Travel Inland	1,359		4,140			4,140
227004 Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 108101:</b>	<b>189,022</b>	<b>191,283</b>	<b>15,657</b>	<b>5,000</b>		<b>211,940</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	25,260		380		5,000	5,380
221001 Advertising and Public Relations	0				4,000	4,000
221002 Workshops and Seminars	24,000		500		15,000	15,500
221003 Staff Training	0				10,000	10,000
221005 Hire of Venue (chairs, projector etc)	1,000				2,000	2,000
221007 Books, Periodicals and Newspapers	0				2,000	2,000
221009 Welfare and Entertainment	0				5,000	5,000

# Vote: 566 Manafwa District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,331				5,000	5,000
221012 Small Office Equipment	0				4,000	4,000
227001 Travel Inland	10,000		1,000			1,000
227002 Travel Abroad	1,540					0
227004 Fuel, Lubricants and Oils	2,700		500		5,000	5,500
228002 Maintenance - Vehicles	0				1,000	1,000
228003 Maintenance Machinery, Equipment and Furniture	0				1,000	1,000
<b>Total Cost of Output 108102:</b>	<b>65,831</b>		<b>2,380</b>		<b>59,000</b>	<b>61,380</b>
<b>Output:108103 Social Rehabilitation Services</b>						
211103 Allowances	1,000					0
<b>Total Cost of Output 108103:</b>	<b>1,000</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	962		2,000			2,000
221002 Workshops and Seminars	0			5,149		5,149
224002 General Supply of Goods and Services	98,000			97,833		97,833
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	2,982					0
<b>Total Cost of Output 108104:</b>	<b>103,944</b>		<b>2,000</b>	<b>102,982</b>		<b>104,982</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	9,500		12,000			12,000
221002 Workshops and Seminars	3,985		5,000			5,000
221008 Computer Supplies and IT Services	200					0
221011 Printing, Stationery, Photocopying and Binding	1,500		3,000			3,000
221012 Small Office Equipment	200					0
224002 General Supply of Goods and Services	1,682					0
227001 Travel Inland	7,000					0
227004 Fuel, Lubricants and Oils	565		4,158			4,158
<b>Total Cost of Output 108105:</b>	<b>24,632</b>		<b>24,158</b>			<b>24,158</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	2,000					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 108107:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	2,000		5,000			5,000
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	594		713			713
227001 Travel Inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	500		1,000			1,000
<b>Total Cost of Output 108109:</b>	<b>8,094</b>		<b>7,713</b>			<b>7,713</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	4,500		5,000			5,000
221002 Workshops and Seminars	5,000		2,300			2,300
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
221012 Small Office Equipment	1,189					0
221014 Bank Charges and other Bank related costs	0		1,200			1,200
224002 General Supply of Goods and Services	35,000		30,000			30,000

# Vote: 566 Manafwa District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001 Travel Inland	3,000		4,000			<b>4,000</b>
227004 Fuel, Lubricants and Oils	2,500		3,617			<b>3,617</b>
228002 Maintenance - Vehicles	0		2,000			<b>2,000</b>
<i>Total Cost of Output 108110:</i>	<b>53,189</b>		<b>52,617</b>			<b>52,617</b>
<b>Output:108111 Culture mainstreaming</b>						
282101 Donations	7,000					<b>0</b>
<i>Total Cost of Output 108111:</i>	<b>7,000</b>					<b>0</b>
<b>Output:108112 Work based inspections</b>						
211103 Allowances	500					<b>0</b>
227001 Travel Inland	500		1,000			<b>1,000</b>
<i>Total Cost of Output 108112:</i>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108114 Reprmentation on Women's Councils</b>						
211103 Allowances	3,200					<b>0</b>
221002 Workshops and Seminars	1,494		5,000			<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	500					<b>0</b>
227001 Travel Inland	1,900		2,713			<b>2,713</b>
227004 Fuel, Lubricants and Oils	1,000					<b>0</b>
<i>Total Cost of Output 108114:</i>	<b>8,094</b>		<b>7,713</b>			<b>7,713</b>
<b>Total Cost of Higher LG Services</b>	<b>463,805</b>	<b>191,283</b>	<b>115,237</b>	<b>107,982</b>	<b>59,000</b>	<b>473,502</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>463,805</b>	<b>191,283</b>	<b>115,237</b>	<b>107,982</b>	<b>59,000</b>	<b>473,502</b>
<b>Total Cost of Community Based Services</b>	<b>463,805</b>	<b>191,283</b>	<b>115,237</b>	<b>107,982</b>	<b>59,000</b>	<b>473,502</b>

# Vote: 566 Manafwa District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,028	94,036	140,034
Transfer of District Unconditional Grant - Wage	26,473	19,855	27,532
Locally Raised Revenues	9,747	1,311	19,747
District Unconditional Grant - Non Wage	11,938	0	31,189
Conditional Grant to PAF monitoring	72,871	72,871	61,567
<i>Development Revenues</i>	130,564	257,056	125,261
Other Transfers from Central Government	63,000	41,888	
Locally Raised Revenues	18,437	3,000	23,783
LGMSD (Former LGDP)	49,127	208,153	31,478
District Unconditional Grant - Non Wage		4,015	70,000
<b>Total Revenues</b>	<b>251,592</b>	<b>351,093</b>	<b>265,295</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,028	93,945	140,034
Wage	26,473	26,355	27,532
Non Wage	94,555	67,590	112,502
<i>Development Expenditure</i>	130,564	256,501	125,261
Domestic Development	130,564	256,500	125,261
Donor Development		0	0
<b>Total Expenditure</b>	<b>251,592</b>	<b>350,446</b>	<b>265,295</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	26,473	27,532				27,532
211103 Allowances	2,390					0
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	2,400					0
221008 Computer Supplies and IT Services	0		1,103			1,103
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	4,500		1,140			1,140
221012 Small Office Equipment	0		240			240
221014 Bank Charges and other Bank related costs	501			1,880		1,880
223005 Electricity	500		1,200			1,200
224002 General Supply of Goods and Services	0			17,277		17,277
227001 Travel Inland	6,651		6,000	2,000		8,000
227002 Travel Abroad	1,199					0
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 138301:</b>	<b>47,615</b>	<b>27,532</b>	<b>10,683</b>	<b>21,157</b>		<b>59,372</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	2,000		1,800			1,800

# Vote: 566 Manafwa District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
227001 Travel Inland	2,000					0
<b>Total Cost of Output 138302:</b>	<b>8,000</b>		3,000			<b>3,000</b>
<b>Output:138303 Statistical data collection</b>						
221002 Workshops and Seminars	8,000		2,000			2,000
221003 Staff Training	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,500		10,000			10,000
224002 General Supply of Goods and Services	5,000					0
227001 Travel Inland	1,000		11,696			11,696
227004 Fuel, Lubricants and Oils	1,158		3,000			3,000
<b>Total Cost of Output 138303:</b>	<b>18,658</b>		31,696			<b>31,696</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	2,000					0
221001 Advertising and Public Relations	0		3,251			3,251
221002 Workshops and Seminars	2,000		1,000			1,000
221008 Computer Supplies and IT Services	0		700			700
221011 Printing, Stationery, Photocopying and Binding	4,000		1,300			1,300
227001 Travel Inland	9,000		4,500			4,500
227004 Fuel, Lubricants and Oils	709		500			500
<b>Total Cost of Output 138304:</b>	<b>17,709</b>		11,251			<b>11,251</b>
<b>Output:138306 Development Planning</b>						
221002 Workshops and Seminars	18,938		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	538					0
<b>Total Cost of Output 138306:</b>	<b>22,476</b>		7,000			<b>7,000</b>
<b>Output:138307 Management Information Systems</b>						
221007 Books, Periodicals and Newspapers	3,000					0
227001 Travel Inland	1,000		4,000			4,000
<b>Total Cost of Output 138307:</b>	<b>4,000</b>		4,000			<b>4,000</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	2,000					0
221001 Advertising and Public Relations	0			4,463		4,463
221002 Workshops and Seminars	2,000			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	0			2,500		2,500
227001 Travel Inland	2,000		17,000	1,088		18,088
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 138308:</b>	<b>7,000</b>		17,000	9,251		<b>26,251</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	4,085					0
221002 Workshops and Seminars	902					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
224002 General Supply of Goods and Services	0			22,227		22,227
227001 Travel Inland	33,148		27,872	9,251		37,123
<b>Total Cost of Output 138309:</b>	<b>42,135</b>		27,872	31,478		<b>59,350</b>
<b>Total Cost of Higher LG Services</b>	<b>167,592</b>	27,532	112,502	61,886		<b>201,920</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 566 Manafwa District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138377 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	30,000	0	0	29,514	0	29,514
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		<b>LCIV: BUBULO</b>					<b>29,514</b>
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 3 Laserjet Printers		Source:LGMSD (Former LGDP)		2,010	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 3 computer backups		Source:LGMSD (Former LGDP)		3,251	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 2 Photocopiers		Source:LGMSD (Former LGDP)		3,000	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 10 lap top computers		Source:LGMSD (Former LGDP)		18,753	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 1 Movie camera		Source:LGMSD (Former LGDP)		2,500	
<b>Total Cost of Output 138377:</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>29,514</b>	<b>0</b>	<b>29,514</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	54,000	0	0	33,861	0	33,861
<b>Total LCIII: MANAFWA TOWN COUNCIL</b>		<b>LCIV: BUBULO</b>					<b>33,861</b>
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 60 chairs for council hall		Source:LGMSD (Former LGDP)		12,000	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 5 Executive office Desk [Speaker, Dis		Source:LGMSD (Former LGDP)		2,500	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 5 Executive office Chairs [Speaker, D		Source:LGMSD (Former LGDP)		4,500	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 100 wooden chairs		Source:LGMSD (Former LGDP)		5,000	
LCII: BUBULO WARD	LCI: Not Specified	Procurement of 100 Book shelves [completion of pay		Source:LGMSD (Former LGDP)		8,000	
LCII: BUBULO WARD	LCI: Not Specified	Construction of a district noticeboard		Source:LGMSD (Former LGDP)		1,861	
<b>Total Cost of Output 138378:</b>		<b>54,000</b>	<b>0</b>	<b>0</b>	<b>33,861</b>	<b>0</b>	<b>33,861</b>
<b>Total Cost of Capital Purchases</b>		<b>84,000</b>	<b>0</b>	<b>0</b>	<b>63,375</b>	<b>0</b>	<b>63,375</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>251,592</b>	<b>27,532</b>	<b>112,502</b>	<b>125,261</b>	<b>0</b>	<b>265,295</b>
<b>Total Cost of Planning</b>		<b>251,592</b>	<b>27,532</b>	<b>112,502</b>	<b>125,261</b>	<b>0</b>	<b>265,295</b>

# Vote: 566 Manafwa District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,472	60,960	51,493
Transfer of Urban Unconditional Grant - Wage		9,116	
Transfer of District Unconditional Grant - Wage	25,511	25,541	26,531
Locally Raised Revenues	6,913	19,421	12,913
District Unconditional Grant - Non Wage	12,048	6,882	12,048
<b>Total Revenues</b>	<b>44,472</b>	<b>60,960</b>	<b>51,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,473	45,004	51,493
Wage	25,511	25,442	25,055
Non Wage	18,963	19,563	26,438
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>44,473</b>	<b>45,004</b>	<b>51,493</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,511	25,055				25,055
<b>Total Cost of Output 148201:</b>	<b>25,511</b>	<b>25,055</b>				<b>25,055</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,400		2,249			2,249
221002 Workshops and Seminars	1,345		1,100			1,100
221008 Computer Supplies and IT Services	1,325		1,200			1,200
221009 Welfare and Entertainment	0		2,627			2,627
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
224002 General Supply of Goods and Services	0		2,500			2,500
227001 Travel Inland	6,253		8,102			8,102
227004 Fuel, Lubricants and Oils	3,600		5,567			5,567
228002 Maintenance - Vehicles	1,900		1,593			1,593
<b>Total Cost of Output 148202:</b>	<b>17,823</b>		<b>26,438</b>			<b>26,438</b>
<b>Total Cost of Higher LG Services</b>	<b>43,334</b>	25,055	26,438			<b>51,493</b>
<b>Total Cost of function Internal Audit Services</b>	<b>43,334</b>	<b>25,055</b>	<b>26,438</b>			<b>51,493</b>
<b>Total Cost of Internal Audit</b>	<b>43,334</b>	25,055	26,438			<b>51,493</b>

# **Vote: 566** Manafwa District

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## **C: Status of Arrears**



# **Vote: 566** Manafwa District

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