

VOTE: 886 Manafwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	473,585	703,629
o/w Higher Local Government	417,554	648,533
o/w Lower Local Government	56,031	55,096
Discretionary Government Transfers	5,858,255	5,246,819
o/w Higher Local Government	5,305,275	4,628,396
o/w Lower Local Government	552,981	618,422
Conditional Government Transfers	24,540,802	26,762,325
o/w Higher Local Government	24,540,802	26,762,325
o/w Lower Local Government	0	0
Other Government Transfers	944,017	676,505
o/w Higher Local Government	944,017	676,505
o/w Lower Local Government	0	0
External Financing	1,150,000	1,024,000
o/w Higher Local Government	1,150,000	1,024,000
o/w Lower Local Government	0	0
Grand Total	32,966,658	34,413,278
o/w Higher Local Government	32,357,647	33,739,760
o/w Lower Local Government	609,012	673,519

VOTE: 886 Manafwa District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	473,585	703,629
Agency Fees	15,000	15,000
Animal and Crop Husbandry related Levies	5,000	5,000
Business licenses	1,000	1,000
Company income tax-Payable By Corporations and other enterprises	1,750	0
Donations from Individuals	2,800	0
Land Fees	6,000	6,000
Local Services Tax-Payable By Individuals	139,040	139,040
Market /Gate Charges	5,600	5,600
Mineral Royalties	0	10,000
Other fees e.g. street parking fees	0	410,446
Other Licence fees	22,800	18,000
Other Royalties	10,000	0
Property related Duties/Fees	8,820	0
Registration fees for Documents and Businesses	20,960	20,760
Rent & Rates - Non-Produced Assets – from private entities	0	70,783
Rental Income Tax-Payable By Individuals	232,815	0
Sale of non-produced Government Properties/assets	2,000	2,000
Discretionary Government Transfers	5,489,766	5,246,819
District Discretionary Equalisation Development Grant	191,608	371,434
District Unconditional Grant Non-Wage	1,223,945	721,491
District Unconditional Grant Wage	3,501,878	3,578,810
Urban Discretionary Equalisation Development Grant	36,514	41,759
Urban Unconditional Grant Wage	374,508	374,508
Urban Unconditional Non-Wage	161,312	158,816
Conditional Government Transfers	24,540,802	26,762,325
Programme Conditional Grant - Non Wage Recurrent	5,917,019	5,314,622
Programme Conditional Grant - Development	4,104,093	4,552,464
Programme Conditional Grant - Wage Recurrent	14,504,875	16,580,425
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	844,816	676,505
National Oil Seeds Project	0	30,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Northern Uganda Social Action Fund (NUSAF)	250,000	250,000
Results Based Financing (RBF)	50,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	454,816	306,505
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Youth Livelihood Programme (YLP)	30,000	30,000
External Financing	1,150,000	1,024,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000
Global Fund for HIV, TB & Malaria	100,000	100,000
UK Department for International Development (DFID)	0	84,000
United Nations Children Fund (UNICEF)	150,000	150,000
United Nations Development Programme (UNDP)	300,000	190,000
United Nations Expanded Programme on Immunisation (UNEPI)	100,000	0
World Health Organisation (WHO)	250,000	250,000
Total Revenues Shares	32,498,968	34,413,278

VOTE: 886 Manafwa District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,137,493	220,000	0	0	1,357,493
o/w: Wage:	1,131,000	0	0	0	1,131,000
Non-Wage Recurrent:	1,620	32,500	0	0	34,120
Development:	4,873	187,500	0	0	192,373
Tourism Development	5,200	2,980	0	0	8,180
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,200	2,980	0	0	8,180
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,003,065	31,000	250,000	0	1,324,065
o/w: Wage:	346,791	0	0	0	346,791
Non-Wage Recurrent:	89,070	0	0	0	89,070
Development:	567,204	31,000	250,000	40,000	888,204
Private Sector Development	180,410	17,020	0	0	197,430
o/w: Wage:	122,034	0	0	0	122,034
Non-Wage Recurrent:	58,376	17,020	0	0	75,396
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,240,774	65,442	336,505	0	1,642,721
o/w: Wage:	93,871	0	0	0	93,871
Non-Wage Recurrent:	6,480	0	336,505	0	342,985
Development:	1,140,423	65,442	0	0	1,205,865
Sustainable Urbanisation And Housing	337,076	0	0	0	337,076
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	334,076	0	0	0	334,076
Human Capital Development	22,760,191	0	30,000	0	23,774,191
o/w: Wage:	15,734,626	0	0	0	15,734,626
Non-Wage Recurrent:	3,913,919	0	30,000	0	3,943,919

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	3,111,647	0	0	984,000	4,095,647
Public Sector Transformation	3,301,979	3,997	0	0	3,305,976
o/w: Wage:	1,961,947	0	0	0	1,961,947
Non-Wage Recurrent:	1,331,802	3,997	0	0	1,335,799
Development:	8,229	0	0	0	8,229
Community Mobilization And Mindset Change	455,966	14,500	60,000	0	530,466
o/w: Wage:	422,461	0	0	0	422,461
Non-Wage Recurrent:	32,294	14,500	0	0	46,794
Development:	1,211	0	60,000	0	61,211
Governance And Security	1,058,410	271,110	0	0	1,329,521
o/w: Wage:	381,378	0	0	0	381,378
Non-Wage Recurrent:	626,651	271,110	0	0	897,762
Development:	50,380	0	0	0	50,380
Development Plan Implementation	528,580	77,580	0	0	606,159
o/w: Wage:	339,634	0	0	0	339,634
Non-Wage Recurrent:	126,517	77,580	0	0	204,096
Development:	62,429	0	0	0	62,429
Grand Total	32,009,144	703,629	676,505	1,024,000	34,413,278
Grand Total Wage	20,533,743	0	0	0	20,533,743
Grand Total Non-Wage Recurrent	6,194,930	419,687	366,505	0	6,981,121
Grand Total Development	5,280,472	283,942	310,000	1,024,000	6,898,414

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,670,582	4,239,902
o/w Higher Local Government	5,216,038	3,739,016
o/w Lower Local Government	454,544	500,886
Finance	373,266	392,706
o/w Higher Local Government	373,266	392,706
o/w Lower Local Government	0	0
Statutory bodies	1,153,869	692,409
o/w Higher Local Government	1,153,869	692,409
o/w Lower Local Government	0	0
Production and Marketing	1,969,109	1,357,493
o/w Higher Local Government	1,969,109	1,352,620
o/w Lower Local Government	0	4,873
Health	6,383,973	7,401,866
o/w Higher Local Government	6,383,973	7,401,866
o/w Lower Local Government	0	0
Education	13,793,621	16,359,525
o/w Higher Local Government	13,793,621	16,359,525
o/w Lower Local Government	0	0
Roads and Engineering	819,193	1,642,721
o/w Higher Local Government	664,725	1,513,298
o/w Lower Local Government	154,468	129,423
Water	520,276	703,624
o/w Higher Local Government	520,276	702,325
o/w Lower Local Government	0	1,299
Natural Resources	871,114	658,816
o/w Higher Local Government	871,114	621,778
o/w Lower Local Government	0	37,037
Community Based Services	542,098	543,266
o/w Higher Local Government	542,098	543,266
o/w Lower Local Government	0	0
Planning	196,858	192,453
o/w Higher Local Government	196,858	192,453
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	47,691	65,691
o/w Higher Local Government	47,691	65,691
o/w Lower Local Government	0	0
Trade, Industry and Local Development	157,318	162,806
o/w Higher Local Government	157,318	162,806
o/w Lower Local Government	0	0
Grand Total	32,498,968	34,413,278
o/w Higher Local Government	31,889,956	33,739,760
o/w: Wage:	18,381,261	20,533,743
Non-Wage Recurrent:	7,816,132	6,529,317
Domestic Devt:	4,542,563	5,652,700
External Financing:	1,150,000	1,024,000
o/w Lower Local Government	609,012	673,519
o/w: Wage:	0	0
Non-Wage Recurrent:	454,544	451,805
Domestic Devt:	154,468	221,714
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,685,292	3,882,591
Urban Unconditional Grant Wage	374,508	374,508
District Unconditional Grant Non-Wage	121,852	103,413
District Unconditional Grant Wage	1,552,618	1,587,439
Locally Raised Revenues	76,942	58,700
Multi-Sectoral Transfers to LLGs_NonWage	454,544	451,805
Programme Conditional Grant - Non Wage Recurrent	3,104,828	1,306,726
Development Revenues	7,365	357,311
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	7,365	8,229
Multi-Sectoral Transfers to LLGs_Gou	0	49,081
Total Revenues Shares	5,692,658	4,239,902
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,927,126	1,961,947
Non Wage	3,736,090	1,920,644
Development Expenditure		
Domestic Development	7,365	357,311
External Financing	0	0
Total Expenditure	5,670,582	4,239,902

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
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Total for LCIII: Butta Subcounty	County: BUBULO				100,000
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LCII: BUTTA	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
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Total for LCIII: Sisuni Subcounty	County: BUBULO				100,000
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LCII: KIBUKWA	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
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Total for LCIII: Bugobero Subcounty	County: BUBULO				100,000
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LCII: BUMASOKHO	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
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Total Cost of Planning and Budgeting services	0	0	300,000	0	300,000
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Total Cost of Institutional Coordination	0	0	300,000	0	300,000
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Total Cost of Sustainable Urbanisation And Housing	0	0	300,000	0	300,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
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Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
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Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,961,947	0	0	0	1,961,947
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,961,947	0	0	0	1,961,947
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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	8,229	0	8,229
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Total for LCIII:	County:				8,229
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LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,229
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Total Cost of Capacity Strengthening	0	0	8,229	0	8,229
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	840,369	0	0	840,369
273105 Gratuity	0	262,527	0	0	262,527
352880 Salary Arrears Budgeting	0	151,039	0	0	151,039
352881 Pension and Gratuity Arrears Budgeting	0	52,791	0	0	52,791
Total Cost of Implementation of Pension Reforms	0	1,306,726	0	0	1,306,726

Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	9,076	0	0	9,076
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,997	0	0	1,997
Total Cost of Development and Operationalion of Human Resource System	0	14,073	0	0	14,073
Total Cost of Human Resource Management	1,961,947	1,320,799	8,229	0	3,290,976
Total Cost of Public Sector Transformation	1,961,947	1,335,799	8,229	0	3,305,976

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,457	0	0	1,457
227001 Travel inland	0	3,543	0	0	3,543
Total Cost of Procurement and Disposal Services	0	9,000	0	0	9,000

Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,820	0	0	2,820
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Records Management	0	5,820	0	0	5,820

Budget Output 000010 Leadership and Management

221007 Books, Periodicals & Newspapers	0	620	0	0	620
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	30,620	0	0	30,620

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Budget Output 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,900	0	0	7,900
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	14,100	0	0	14,100
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000
224010 Protective Gear	0	2,000	0	0	2,000
225101 Consultancy Services	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Administrative and Support Services	0	54,600	0	0	54,600
Total Cost of Institutional Coordination	0	105,040	0	0	105,040

SubProgramme 02 Security

Budget Output 000023 Inspection and Monitoring

223004 Guard and Security services	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Security	0	2,000	0	0	2,000

SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of ICT Services	0	5,000	0	0	5,000
Total Cost of Democratic Processes	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	112,040	0	0	112,040
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	21,000	0	0	21,000
Total Cost of Accountability Systems and Service Delivery	0	21,000	0	0	21,000
Total Cost of Development Plan Implementation	0	21,000	0	0	21,000
Total Cost of Administration and Management	1,961,947	1,468,839	308,229	0	3,739,016
Total Cost of Administration	1,961,947	1,468,839	308,229	0	3,739,016

Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270	0	0	270
221002 Workshops, Meetings and Seminars	0	0	735	0	735
221009 Welfare and Entertainment	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	550	0	0	550
225204 Monitoring and Supervision of capital work	0	0	735	0	735
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Administrative and Support Services	0	9,700	1,470	0	11,170

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Total Cost of Institutional Coordination	0	9,700	1,470	0	11,170
Total Cost of Governance And Security	0	9,700	1,470	0	11,170
Total Cost of Administration and Management	0	9,700	1,470	0	11,170
Total Cost of 237154 Buwagogo Subcounty	0	9,700	1,470	0	11,170

Subcounty / Town Council / Division: 237156 Sibanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	

01 Lower LG Services

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168	0	0	168
211107 Boards, Committees and Council Allowances	0	4,010	0	0	4,010
221002 Workshops, Meetings and Seminars	0	419	735	0	1,154
221009 Welfare and Entertainment	0	335	0	0	335
221011 Printing, Stationery, Photocopying and Binding	0	1,508	0	0	1,508
221012 Small Office Equipment	0	305	0	0	305
221014 Bank Charges and other Bank related costs	0	316	0	0	316
223005 Electricity	0	368	0	0	368
225202 Environment Impact Assessment for Capital Works	0	0	367	0	367
225204 Monitoring and Supervision of capital work	0	0	367	0	367
227001 Travel inland	0	1,748	0	0	1,748
227004 Fuel, Lubricants and Oils	0	420	0	0	420
273102 Incapacity, death benefits and funeral expenses	0	105	0	0	105
Total Cost of Administrative and Support Services	0	9,700	1,470	0	11,170
Total Cost of Institutional Coordination	0	9,700	1,470	0	11,170
Total Cost of Governance And Security	0	9,700	1,470	0	11,170
Total Cost of Administration and Management	0	9,700	1,470	0	11,170
Total Cost of 237156 Sibanga Subcounty	0	9,700	1,470	0	11,170

Subcounty / Town Council / Division: 237157 Weswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24			
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	2,118	0	0	2,118
221002 Workshops, Meetings and Seminars	0	859	826	0	1,685
221009 Welfare and Entertainment	0	994	0	0	994
221011 Printing, Stationery, Photocopying and Binding	0	2,072	0	0	2,072
221012 Small Office Equipment	0	759	0	0	759
221014 Bank Charges and other Bank related costs	0	300	0	0	300
223003 Rent-Produced Assets-to private entities	0	720	0	0	720
225204 Monitoring and Supervision of capital work	0	0	826	0	826
227001 Travel inland	0	2,296	0	0	2,296
227004 Fuel, Lubricants and Oils	0	301	0	0	301
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Administrative and Support Services	0	10,820	1,651	0	12,471
Total Cost of Institutional Coordination	0	10,820	1,651	0	12,471
Total Cost of Governance And Security	0	10,820	1,651	0	12,471
Total Cost of Administration and Management	0	10,820	1,651	0	12,471
Total Cost of 237157 Weswa Subcounty	0	10,820	1,651	0	12,471

Subcounty / Town Council / Division: 237158 Bukusu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	599	0	0	599
211107 Boards, Committees and Council Allowances	0	900	0	0	900
221002 Workshops, Meetings and Seminars	0	0	392	0	392
221009 Welfare and Entertainment	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	1,320	650	0	1,970
221014 Bank Charges and other Bank related costs	0	300	235	0	535

VOTE: 886 Manafwa District

223003 Rent-Produced Assets-to private entities	0	480	0	0	480
225204 Monitoring and Supervision of capital work	0	0	392	0	392
227001 Travel inland	0	1,667	0	0	1,667
312235 Furniture and Fittings - Acquisition	0	0	750	0	750
Total Cost of Administrative and Support Services	0	5,468	2,419	0	7,887
Total Cost of Institutional Coordination	0	5,468	2,419	0	7,887
Total Cost of Governance And Security	0	5,468	2,419	0	7,887
Total Cost of Administration and Management	0	5,468	2,419	0	7,887
Total Cost of 237158 Bukusu Subcounty	0	5,468	2,419	0	7,887

Subcounty / Town Council / Division: 237163 Nalondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	698	0	0	698
211107 Boards, Committees and Council Allowances	0	3,640	0	0	3,640
221002 Workshops, Meetings and Seminars	0	1,954	927	0	2,881
221005 Official Ceremonies and State Functions	0	200	0	0	200
221009 Welfare and Entertainment	0	610	0	0	610
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	453	0	453
221017 Membership dues and Subscription fees.	0	1,282	0	0	1,282
222001 Information and Communication Technology Services.	0	100	0	0	100
225204 Monitoring and Supervision of capital work	0	0	927	0	927
227001 Travel inland	0	1,780	0	0	1,780
227004 Fuel, Lubricants and Oils	0	600	0	0	600
312235 Furniture and Fittings - Acquisition	0	0	960	0	960
Total Cost of Administrative and Support Services	0	12,065	3,267	0	15,331
Total Cost of Institutional Coordination	0	12,065	3,267	0	15,331
Total Cost of Governance And Security	0	12,065	3,267	0	15,331

VOTE: 886 Manafwa District

Total Cost of Administration and Management	0	12,065	3,267	0	15,331
Total Cost of 237163 Nalondo Subcounty	0	12,065	3,267	0	15,331

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,759	0	0	2,759
211107 Boards, Committees and Council Allowances	0	2,764	0	0	2,764
221002 Workshops, Meetings and Seminars	0	0	694	0	694
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	749	0	0	749
221012 Small Office Equipment	0	130	0	0	130
221014 Bank Charges and other Bank related costs	0	0	125	0	125
225202 Environment Impact Assessment for Capital Works	0	0	347	0	347
225204 Monitoring and Supervision of capital work	0	0	347	0	347
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Administrative and Support Services	0	9,202	1,513	0	10,715
Total Cost of Institutional Coordination	0	9,202	1,513	0	10,715
Total Cost of Governance And Security	0	9,202	1,513	0	10,715
Total Cost of Administration and Management	0	9,202	1,513	0	10,715
Total Cost of 237164 Butta Subcounty	0	9,202	1,513	0	10,715

Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,057	0	0	1,057
211107 Boards, Committees and Council Allowances	0	2,562	0	0	2,562
221002 Workshops, Meetings and Seminars	0	0	816	0	816
221009 Welfare and Entertainment	0	639	0	0	639
221011 Printing, Stationery, Photocopying and Binding	0	2,090	0	0	2,090
221012 Small Office Equipment	0	382	0	0	382
223003 Rent-Produced Assets-to private entities	0	1,588	0	0	1,588
225204 Monitoring and Supervision of capital work	0	0	816	0	816
227001 Travel inland	0	1,606	0	0	1,606
227004 Fuel, Lubricants and Oils	0	772	0	0	772
Total Cost of Administrative and Support Services	0	10,696	1,631	0	12,327
Total Cost of Institutional Coordination	0	10,696	1,631	0	12,327
Total Cost of Governance And Security	0	10,696	1,631	0	12,327
Total Cost of Administration and Management	0	10,696	1,631	0	12,327
Total Cost of 237165 Bukhofu Subcounty	0	10,696	1,631	0	12,327

Subcounty / Town Council / Division: 237167 Kaato Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239	0	0	239
211107 Boards, Committees and Council Allowances	0	1,920	0	0	1,920
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221005 Official Ceremonies and State Functions	0	390	0	0	390
221009 Welfare and Entertainment	0	1,061	0	0	1,061
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	79	0	0	79
221014 Bank Charges and other Bank related costs	0	0	173	0	173
225204 Monitoring and Supervision of capital work	0	0	965	0	965
227001 Travel inland	0	400	0	0	400

VOTE: 886 Manafwa District

227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Administrative and Support Services	0	6,588	1,138	0	7,726
Total Cost of Institutional Coordination	0	6,588	1,138	0	7,726
Total Cost of Governance And Security	0	6,588	1,138	0	7,726
Total Cost of Administration and Management	0	6,588	1,138	0	7,726
Total Cost of 237167 Kaato Subcounty	0	6,588	1,138	0	7,726

Subcounty / Town Council / Division: 237169 Sisuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,889	0	0	1,889
211107 Boards, Committees and Council Allowances	0	2,480	0	0	2,480
221002 Workshops, Meetings and Seminars	0	1,109	342	0	1,451
221009 Welfare and Entertainment	0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200
225202 Environment Impact Assessment for Capital Works	0	0	684	0	684
225204 Monitoring and Supervision of capital work	0	0	342	0	342
227001 Travel inland	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Administrative and Support Services	0	9,078	1,369	0	10,446
Total Cost of Institutional Coordination	0	9,078	1,369	0	10,446
Total Cost of Governance And Security	0	9,078	1,369	0	10,446
Total Cost of Administration and Management	0	9,078	1,369	0	10,446
Total Cost of 237169 Sisuni Subcounty	0	9,078	1,369	0	10,446

Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 886 Manafwa District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650	0	0	650
211107 Boards, Committees and Council Allowances	0	3,780	0	0	3,780
221002 Workshops, Meetings and Seminars	0	1,790	1,451	0	3,241
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	750	0	0	750
221017 Membership dues and Subscription fees.	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	0	726	0	726
225204 Monitoring and Supervision of capital work	0	0	1,599	0	1,599
227001 Travel inland	0	3,177	0	0	3,177
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	129	0	0	129
Total Cost of Administrative and Support Services	0	18,536	3,775	0	22,312
Total Cost of Institutional Coordination	0	18,536	3,775	0	22,312
Total Cost of Governance And Security	0	18,536	3,775	0	22,312
Total Cost of Administration and Management	0	18,536	3,775	0	22,312
Total Cost of 237172 Khabutoola Subcounty	0	18,536	3,775	0	22,312

Subcounty / Town Council / Division: 237173 Manafwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	42,805	0	0	42,805
Total Cost of Capacity Strengthening	0	42,805	0	0	42,805

VOTE: 886 Manafwa District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	42,805	0	0	42,805
Total Cost of Private Sector Development	0	42,805	0	0	42,805
Total Cost of Administration and Management	0	42,805	0	0	42,805
Total Cost of 237173 Manafwa Town Council	0	42,805	0	0	42,805

Subcounty / Town Council / Division: 237175 Bugobero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	55,096	0	0	55,096
221002 Workshops, Meetings and Seminars	0	0	1,726	0	1,726
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	503	0	503
225202 Environment Impact Assessment for Capital Works	0	0	866	0	866
225204 Monitoring and Supervision of capital work	0	0	860	0	860
227001 Travel inland	0	8,908	0	0	8,908
312221 Light ICT hardware - Acquisition	0	0	997	0	997
Total Cost of Administrative and Support Services	0	66,414	4,952	0	71,366
Total Cost of Institutional Coordination	0	66,414	4,952	0	71,366
Total Cost of Governance And Security	0	66,414	4,952	0	71,366
Total Cost of Administration and Management	0	66,414	4,952	0	71,366
Total Cost of 237175 Bugobero Subcounty	0	66,414	4,952	0	71,366

Subcounty / Town Council / Division: 237176 Busukuya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 886 Manafwa District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298	0	0	1,298
221002 Workshops, Meetings and Seminars	0	2,000	916	0	2,916
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230
225202 Environment Impact Assessment for Capital Works	0	0	458	0	458
225204 Monitoring and Supervision of capital work	0	0	458	0	458
227001 Travel inland	0	8,412	0	0	8,412
Total Cost of Administrative and Support Services	0	11,940	1,833	0	13,773
Total Cost of Institutional Coordination	0	11,940	1,833	0	13,773
Total Cost of Governance And Security	0	11,940	1,833	0	13,773
Total Cost of Administration and Management	0	11,940	1,833	0	13,773
Total Cost of 237176 Busukuya Subcounty	0	11,940	1,833	0	13,773

Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,258	0	0	1,258
211107 Boards, Committees and Council Allowances	0	3,360	0	0	3,360
221002 Workshops, Meetings and Seminars	0	1,200	1,078	0	2,278
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	503	0	503
223003 Rent-Produced Assets-to private entities	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	0	1,078	0	1,078
227001 Travel inland	0	5,013	0	0	5,013
227004 Fuel, Lubricants and Oils	0	400	0	0	400
312235 Furniture and Fittings - Acquisition	0	0	2,120	0	2,120
Total Cost of Administrative and Support Services	0	13,931	4,779	0	18,711

VOTE: 886 Manafwa District

Total Cost of Institutional Coordination	0	13,931	4,779	0	18,711
Total Cost of Governance And Security	0	13,931	4,779	0	18,711
Total Cost of Administration and Management	0	13,931	4,779	0	18,711
Total Cost of 237177 Bunabwana Subcounty	0	13,931	4,779	0	18,711

Subcounty / Town Council / Division: 237180 Butiru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	579	0	0	579
211107 Boards, Committees and Council Allowances	0	2,376	0	0	2,376
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	866	0	0	866
221014 Bank Charges and other Bank related costs	0	150	0	0	150
223003 Rent-Produced Assets-to private entities	0	1,600	0	0	1,600
227001 Travel inland	0	740	0	0	740
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
Total Cost of Administrative and Support Services	0	7,211	0	0	7,211
Total Cost of Institutional Coordination	0	7,211	0	0	7,211
Total Cost of Governance And Security	0	7,211	0	0	7,211
Total Cost of Administration and Management	0	7,211	0	0	7,211
Total Cost of 237180 Butiru Subcounty	0	7,211	0	0	7,211

Subcounty / Town Council / Division: 257505 Buwangani Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,040	0	0	1,040
211107 Boards, Committees and Council Allowances	0	4,020	0	0	4,020
221002 Workshops, Meetings and Seminars	0	1,594	0	0	1,594
221005 Official Ceremonies and State Functions	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	179	0	0	179
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	220	0	0	220
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	2,300	0	0	2,300
227001 Travel inland	0	1,900	0	0	1,900
228001 Maintenance-Buildings and Structures	0	4,202	0	0	4,202
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Administrative and Support Services	0	19,935	0	0	19,935
Total Cost of Institutional Coordination	0	19,935	0	0	19,935
Total Cost of Governance And Security	0	19,935	0	0	19,935
Total Cost of Administration and Management	0	19,935	0	0	19,935
Total Cost of 257505 Buwangani Town Council	0	19,935	0	0	19,935

Subcounty / Town Council / Division: 257507 Bunyinja Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,520	0	0	2,520
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	404	0	0	404
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	650	0	0	650

VOTE: 886 Manafwa District

223003 Rent-Produced Assets-to private entities	0	2,500	0	0	2,500
227001 Travel inland	0	2,950	0	0	2,950
Total Cost of Administrative and Support Services	0	12,524	0	0	12,524
Total Cost of Institutional Coordination	0	12,524	0	0	12,524
Total Cost of Governance And Security	0	12,524	0	0	12,524
Total Cost of Administration and Management	0	12,524	0	0	12,524
Total Cost of 257507 Bunyinja Town Council	0	12,524	0	0	12,524

Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239	0	0	239
211107 Boards, Committees and Council Allowances	0	1,460	0	0	1,460
221002 Workshops, Meetings and Seminars	0	1,200	200	0	1,400
221007 Books, Periodicals & Newspapers	0	0	400	0	400
221009 Welfare and Entertainment	0	561	0	0	561
221011 Printing, Stationery, Photocopying and Binding	0	1,150	300	0	1,450
221014 Bank Charges and other Bank related costs	0	318	146	0	464
225204 Monitoring and Supervision of capital work	0	0	824	0	824
227001 Travel inland	0	789	0	0	789
312235 Furniture and Fittings - Acquisition	0	0	1,750	0	1,750
Total Cost of Administrative and Support Services	0	5,717	3,620	0	9,338
Total Cost of Institutional Coordination	0	5,717	3,620	0	9,338
Total Cost of Governance And Security	0	5,717	3,620	0	9,338
Total Cost of Administration and Management	0	5,717	3,620	0	9,338
Total Cost of 272901 Bunabutsale Subcounty	0	5,717	3,620	0	9,338

Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 886 Manafwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	799	0	0	799
211107 Boards, Committees and Council Allowances	0	1,820	0	0	1,820
221002 Workshops, Meetings and Seminars	0	0	773	0	773
221005 Official Ceremonies and State Functions	0	200	0	0	200
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	85	81	0	165
223003 Rent-Produced Assets-to private entities	0	960	0	0	960
225202 Environment Impact Assessment for Capital Works	0	0	473	0	473
225204 Monitoring and Supervision of capital work	0	0	100	0	100
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Administrative and Support Services	0	6,464	1,426	0	7,890
Total Cost of Institutional Coordination	0	6,464	1,426	0	7,890
Total Cost of Governance And Security	0	6,464	1,426	0	7,890
Total Cost of Administration and Management	0	6,464	1,426	0	7,890
Total Cost of 272902 Makenya Subcounty	0	6,464	1,426	0	7,890

Subcounty / Town Council / Division: 272903 maefe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	2,624	0	0	2,624
221002 Workshops, Meetings and Seminars	0	0	765	0	765
221009 Welfare and Entertainment	0	51	0	0	51
221011 Printing, Stationery, Photocopying and Binding	0	1,648	0	0	1,648
221014 Bank Charges and other Bank related costs	0	101	31	0	132

VOTE: 886 Manafwa District

223003 Rent-Produced Assets-to private entities	0	1,440	0	0	1,440
225204 Monitoring and Supervision of capital work	0	0	765	0	765
227001 Travel inland	0	2,310	0	0	2,310
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228001 Maintenance-Buildings and Structures	0	100	0	0	100
Total Cost of Administrative and Support Services	0	10,073	1,562	0	11,635
Total Cost of Institutional Coordination	0	10,073	1,562	0	11,635
Total Cost of Governance And Security	0	10,073	1,562	0	11,635
Total Cost of Administration and Management	0	10,073	1,562	0	11,635
Total Cost of 272903 maefe Subcounty	0	10,073	1,562	0	11,635

Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	578	0	0	578
211107 Boards, Committees and Council Allowances	0	2,060	0	0	2,060
221002 Workshops, Meetings and Seminars	0	750	1,199	0	1,949
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	2,648	0	0	2,648
221014 Bank Charges and other Bank related costs	0	129	92	0	220
225204 Monitoring and Supervision of capital work	0	0	1,199	0	1,199
227001 Travel inland	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	1,590	0	0	1,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,130	0	0	3,130
Total Cost of Administrative and Support Services	0	15,425	2,490	0	17,915
Total Cost of Institutional Coordination	0	15,425	2,490	0	17,915
Total Cost of Governance And Security	0	15,425	2,490	0	17,915
Total Cost of Administration and Management	0	15,425	2,490	0	17,915
Total Cost of 272904 Bukhadala Subcounty	0	15,425	2,490	0	17,915

VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 273608 Bugobero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,700	0	0	4,700
211107 Boards, Committees and Council Allowances	0	3,400	0	0	3,400
221002 Workshops, Meetings and Seminars	0	2,729	0	0	2,729
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	790	0	0	790
221014 Bank Charges and other Bank related costs	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	3,374	0	0	3,374
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	4,339	0	0	4,339
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,950	0	0	3,950
Total Cost of Administrative and Support Services	0	27,982	0	0	27,982
Total Cost of Institutional Coordination	0	27,982	0	0	27,982
Total Cost of Governance And Security	0	27,982	0	0	27,982
Total Cost of Administration and Management	0	27,982	0	0	27,982
Total Cost of 273608 Bugobero Town Council	0	27,982	0	0	27,982

Subcounty / Town Council / Division: 273610 Butiru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	0	0	5,800
211107 Boards, Committees and Council Allowances	0	2,060	0	0	2,060
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	720	0	0	720
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,296	0	0	1,296
221012 Small Office Equipment	0	1,200	0	0	1,200
223001 Property Management Expenses	0	200	0	0	200
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	3,605	0	0	3,605
227001 Travel inland	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	351	0	0	351
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	24,382	0	0	24,382
Total Cost of Institutional Coordination	0	24,382	0	0	24,382
Total Cost of Governance And Security	0	24,382	0	0	24,382
Total Cost of Administration and Management	0	24,382	0	0	24,382
Total Cost of 273610 Butiru Town Council	0	24,382	0	0	24,382

Subcounty / Town Council / Division: 273611 Masaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,780	0	0	2,780
211107 Boards, Committees and Council Allowances	0	4,840	0	0	4,840
221002 Workshops, Meetings and Seminars	0	2,360	0	0	2,360
221005 Official Ceremonies and State Functions	0	400	0	0	400
221009 Welfare and Entertainment	0	1,540	0	0	1,540
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221017 Membership dues and Subscription fees.	0	200	0	0	200

VOTE: 886 Manafwa District

223003 Rent-Produced Assets-to private entities	0	1,980	0	0	1,980
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	700	0	0	700
Total Cost of Administrative and Support Services	0	19,300	0	0	19,300
Total Cost of Institutional Coordination	0	19,300	0	0	19,300
Total Cost of Governance And Security	0	19,300	0	0	19,300
Total Cost of Administration and Management	0	19,300	0	0	19,300
Total Cost of 273611 Masaka Town Council	0	19,300	0	0	19,300

Subcounty / Town Council / Division: 273612 Lwanjusi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	699	0	0	699
211107 Boards, Committees and Council Allowances	0	1,170	0	0	1,170
221002 Workshops, Meetings and Seminars	0	200	473	0	673
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	120	0	0	120
223003 Rent-Produced Assets-to private entities	0	900	0	0	900
225202 Environment Impact Assessment for Capital Works	0	0	236	0	236
225204 Monitoring and Supervision of capital work	0	0	235	0	235
227001 Travel inland	0	1,925	0	0	1,925
227004 Fuel, Lubricants and Oils	0	250	0	0	250
Total Cost of Administrative and Support Services	0	6,464	944	0	7,408
Total Cost of Institutional Coordination	0	6,464	944	0	7,408
Total Cost of Governance And Security	0	6,464	944	0	7,408
Total Cost of Administration and Management	0	6,464	944	0	7,408
Total Cost of 273612 Lwanjusi	0	6,464	944	0	7,408

Subcounty / Town Council / Division: 273613 Nangalwe

Service Area 10 Administration and Management

VOTE: 886 Manafwa District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,299	0	0	1,299
211107 Boards, Committees and Council Allowances	0	3,856	0	0	3,856
221002 Workshops, Meetings and Seminars	0	762	0	0	762
221011 Printing, Stationery, Photocopying and Binding	0	1,830	0	0	1,830
223003 Rent-Produced Assets-to private entities	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Administrative and Support Services	0	10,447	0	0	10,447
Total Cost of Institutional Coordination	0	10,447	0	0	10,447
Total Cost of Governance And Security	0	10,447	0	0	10,447
Total Cost of Administration and Management	0	10,447	0	0	10,447
Total Cost of 273613 Nangalwe	0	10,447	0	0	10,447

Subcounty / Town Council / Division: 273614 Bukewa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	1,479	0	0	1,479
221002 Workshops, Meetings and Seminars	0	900	493	0	1,393
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950
221012 Small Office Equipment	0	134	0	0	134
221014 Bank Charges and other Bank related costs	0	500	0	0	500
223003 Rent-Produced Assets-to private entities	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	0	493	0	493
227001 Travel inland	0	1,800	0	0	1,800

VOTE: 886 Manafwa District

227004 Fuel, Lubricants and Oils	0	250	0	0	250
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
Total Cost of Administrative and Support Services	0	6,713	985	0	7,698
Total Cost of Institutional Coordination	0	6,713	985	0	7,698
Total Cost of Governance And Security	0	6,713	985	0	7,698
Total Cost of Administration and Management	0	6,713	985	0	7,698
Total Cost of 273614 Bukewa	0	6,713	985	0	7,698

Subcounty / Town Council / Division: 273615 Bukoma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499	0	0	499
211107 Boards, Committees and Council Allowances	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	0	725	0	725
221005 Official Ceremonies and State Functions	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020
221012 Small Office Equipment	0	230	0	0	230
221014 Bank Charges and other Bank related costs	0	500	0	0	500
223003 Rent-Produced Assets-to private entities	0	1,444	0	0	1,444
225204 Monitoring and Supervision of capital work	0	0	725	0	725
227001 Travel inland	0	2,933	0	0	2,933
227004 Fuel, Lubricants and Oils	0	450	0	0	450
Total Cost of Administrative and Support Services	0	9,575	1,450	0	11,025
Total Cost of Institutional Coordination	0	9,575	1,450	0	11,025
Total Cost of Governance And Security	0	9,575	1,450	0	11,025
Total Cost of Administration and Management	0	9,575	1,450	0	11,025
Total Cost of 273615 Bukoma	0	9,575	1,450	0	11,025

Subcounty / Town Council / Division: 273616 Butooto

Service Area 10 Administration and Management

VOTE: 886 Manafwa District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359	0	0	359
211107 Boards, Committees and Council Allowances	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	0	493	0	493
221009 Welfare and Entertainment	0	460	0	0	460
221011 Printing, Stationery, Photocopying and Binding	0	1,105	0	0	1,105
221012 Small Office Equipment	0	355	0	0	355
221014 Bank Charges and other Bank related costs	0	200	150	0	350
223003 Rent-Produced Assets-to private entities	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	493	0	493
227001 Travel inland	0	1,209	0	0	1,209
227004 Fuel, Lubricants and Oils	0	110	0	0	110
273102 Incapacity, death benefits and funeral expenses	0	315	0	0	315
312235 Furniture and Fittings - Acquisition	0	0	750	0	750
Total Cost of Administrative and Support Services	0	6,713	1,885	0	8,598
Total Cost of Institutional Coordination	0	6,713	1,885	0	8,598
Total Cost of Governance And Security	0	6,713	1,885	0	8,598
Total Cost of Administration and Management	0	6,713	1,885	0	8,598
Total Cost of 273616 Butooto	0	6,713	1,885	0	8,598

Subcounty / Town Council / Division: 273617 Kimaluli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,029	0	0	1,029
211107 Boards, Committees and Council Allowances	0	2,420	0	0	2,420

VOTE: 886 Manafwa District

221002 Workshops, Meetings and Seminars	0	780	562	0	1,342
221005 Official Ceremonies and State Functions	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	104	0	0	104
223003 Rent-Produced Assets-to private entities	0	851	0	0	851
225202 Environment Impact Assessment for Capital Works	0	0	268	0	268
225204 Monitoring and Supervision of capital work	0	0	277	0	277
227001 Travel inland	0	676	0	0	676
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Administrative and Support Services	0	7,460	1,107	0	8,566
Total Cost of Institutional Coordination	0	7,460	1,107	0	8,566
Total Cost of Governance And Security	0	7,460	1,107	0	8,566
Total Cost of Administration and Management	0	7,460	1,107	0	8,566
Total Cost of 273617 Kimaluli	0	7,460	1,107	0	8,566

Subcounty / Town Council / Division: 273618 Mayanza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,139	0	0	1,139
211107 Boards, Committees and Council Allowances	0	2,491	0	0	2,491
221002 Workshops, Meetings and Seminars	0	700	483	0	1,183
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	280	0	280
221014 Bank Charges and other Bank related costs	0	0	200	0	200
225202 Environment Impact Assessment for Capital Works	0	0	241	0	241
225204 Monitoring and Supervision of capital work	0	0	241	0	241
227001 Travel inland	0	258	0	0	258
312235 Furniture and Fittings - Acquisition	0	0	900	0	900

VOTE: 886 Manafwa District

Total Cost of Administrative and Support Services	0	6,588	2,345	0	8,934
Total Cost of Institutional Coordination	0	6,588	2,345	0	8,934
Total Cost of Governance And Security	0	6,588	2,345	0	8,934
Total Cost of Administration and Management	0	6,588	2,345	0	8,934
Total Cost of 273618 Mayanza	0	6,588	2,345	0	8,934

Subcounty / Town Council / Division: 273948 Buwaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	6,889	0	0	6,889
Total Cost of Administrative and Support Services	0	11,889	0	0	11,889
Total Cost of Institutional Coordination	0	11,889	0	0	11,889
Total Cost of Governance And Security	0	11,889	0	0	11,889
Total Cost of Administration and Management	0	11,889	0	0	11,889
Total Cost of 273948 Buwaya Town Council	0	11,889	0	0	11,889

VOTE: 886 Manafwa District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,266	387,706
District Unconditional Grant Non-Wage	56,160	50,600
District Unconditional Grant Wage	285,506	285,506
Locally Raised Revenues	31,600	51,600
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	373,266	392,706

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	285,506	285,506
Non Wage	87,760	102,200
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	373,266	392,706

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221002 Workshops, Meetings and Seminars	0	6,445	0	0	6,445
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	792	0	0	792

VOTE: 886 Manafwa District

221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500
221012 Small Office Equipment	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	800	0	0	800
221016 Systems Recurrent costs	0	21,537	0	0	21,537
222001 Information and Communication Technology Services.	0	1,104	0	0	1,104
227001 Travel inland	0	21,187	0	0	21,187
227004 Fuel, Lubricants and Oils	0	11,759	0	0	11,759
228002 Maintenance-Transport Equipment	0	916	0	0	916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	5,000	0	5,000
Total for LCIII: Manafwa Town Council			County: BUBULO		5,000
LCII: Bubulo Ward	Manafwa District Headquarters(Fin Dept)	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Finance and Accounting		0	82,200	5,000	0
Total Cost of Resource Mobilization and Budgeting		0	82,200	5,000	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		285,506	0	0	0
227001 Travel inland		0	20,000	0	0
Total Cost of Planning and Budgeting services		285,506	20,000	0	0
Total Cost of Accountability Systems and Service Delivery		285,506	20,000	0	0
Total Cost of Development Plan Implementation		285,506	102,200	5,000	0
Total Cost of Financial Management and Accountability (LG)		285,506	102,200	5,000	0
Total Cost of Finance		285,506	102,200	5,000	0

VOTE: 886 Manafwa District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,381,044	692,409
District Unconditional Grant Non-Wage	889,266	199,331
District Unconditional Grant Wage	351,767	351,767
Locally Raised Revenues	140,011	141,311
Total Revenues Shares	1,381,044	692,409

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	351,767	351,767
Non Wage	802,102	340,642
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,153,869	692,409

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
211107 Boards, Committees and Council Allowances	0	10,894	0	0	10,894
221001 Advertising and Public Relations	0	1,955	0	0	1,955
221004 Recruitment Expenses	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 886 Manafwa District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	2,000	0	0	2,000
227001 Travel inland	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	38,589	0	0	38,589
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,996	0	0	5,996
221009 Welfare and Entertainment	0	2,150	0	0	2,150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	9,146	0	0	9,146
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	351,767	0	0	0	351,767
211107 Boards, Committees and Council Allowances	0	3,957	0	0	3,957
221002 Workshops, Meetings and Seminars	0	865	0	0	865
221009 Welfare and Entertainment	0	2,115	0	0	2,115
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	950	0	0	950
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	351,767	10,487	0	0	362,254
Total Cost of Institutional Coordination	351,767	58,222	0	0	409,989
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	104,587	0	0	104,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
211107 Boards, Committees and Council Allowances	0	60,240	0	0	60,240
221002 Workshops, Meetings and Seminars	0	23,925	0	0	23,925
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Legal advisory services	0	199,292	0	0	199,292

VOTE: 886 Manafwa District

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221002 Workshops, Meetings and Seminars	0	2,001	0	0	2,001
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	25,142	0	0	25,142
227004 Fuel, Lubricants and Oils	0	23,016	0	0	23,016
228002 Maintenance-Transport Equipment	0	3,624	0	0	3,624
Total Cost of Capacity Strengthening	0	67,183	0	0	67,183
Total Cost of Policy and Legislation Processes	0	266,475	0	0	266,475

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	8,790	0	0	8,790
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,835	0	0	1,835
Total Cost of Management of Government Accounts	0	15,945	0	0	15,945
Total Cost of Anti-Corruption and Accountability	0	15,945	0	0	15,945
Total Cost of Governance And Security	351,767	340,642	0	0	692,409
Total Cost of Legislation and Oversight	351,767	340,642	0	0	692,409
Total Cost of Statutory bodies	351,767	340,642	0	0	692,409

VOTE: 886 Manafwa District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,283,636	1,165,120
Programme Conditional Grant - Wage Recurrent	772,200	945,000
Programme Conditional Grant - Non Wage Recurrent	323,816	0
District Unconditional Grant Non-Wage	1,620	1,620
District Unconditional Grant Wage	186,000	186,000
Locally Raised Revenues	0	32,500
Development Revenues	685,473	192,373
Programme Conditional Grant - Development	683,473	0
Locally Raised Revenues	2,000	187,500
Multi-Sectoral Transfers to LLGs_Gou	0	4,873
Total Revenues Shares	1,969,109	1,357,493

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	958,200	1,131,000
Non Wage	325,436	34,120
Development Expenditure		
Domestic Development	685,473	192,373
External Financing	0	0
Total Expenditure	1,969,109	1,357,493

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,131,000	0	0	0	1,131,000

VOTE: 886 Manafwa District

223005 Electricity	0	1,620	0	0	1,620
224003 Agricultural Supplies and Services	0	0	187,500	0	187,500
Total for LCIII: Manafwa Town Council	County: BUBULO				187,500
LCII: Bubulo Ward	Bumulyanyuma	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues		187,500
227001 Travel inland	0	32,500	0	0	32,500
Total Cost of Extension services	1,131,000	34,120	187,500	0	1,352,620
Total Cost of Institutional Strengthening and Coordination	1,131,000	34,120	187,500	0	1,352,620
Total Cost of Agro-Industrialization	1,131,000	34,120	187,500	0	1,352,620
Total Cost of Agricultural Extension	1,131,000	34,120	187,500	0	1,352,620
Total Cost of Production and Marketing	1,131,000	34,120	187,500	0	1,352,620

Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
312412 Cultivated Plants - Acquisition	0	0	800	0	800
Total Cost of Research Partnerships	0	0	800	0	800
Total Cost of Agricultural Production and Productivity	0	0	800	0	800
Total Cost of Agro-Industrialization	0	0	800	0	800
Total Cost of Agricultural Production	0	0	800	0	800
Total Cost of 237154 Buwagogo Subcounty	0	0	800	0	800

Subcounty / Town Council / Division: 237157 Weswa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 886 Manafwa District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

312412 Cultivated Plants - Acquisition	0	0	1,123	0	1,123
Total Cost of Extension services	0	0	1,123	0	1,123
Total Cost of Institutional Strengthening and Coordination	0	0	1,123	0	1,123
Total Cost of Agro-Industrialization	0	0	1,123	0	1,123
Total Cost of Agricultural Extension	0	0	1,123	0	1,123
Total Cost of 237157 Weswa Subcounty	0	0	1,123	0	1,123

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,950	0	2,950
Total Cost of Extension services	0	0	2,950	0	2,950
Total Cost of Institutional Strengthening and Coordination	0	0	2,950	0	2,950
Total Cost of Agro-Industrialization	0	0	2,950	0	2,950
Total Cost of Agricultural Extension	0	0	2,950	0	2,950
Total Cost of 237164 Butta Subcounty	0	0	2,950	0	2,950

VOTE: 886 Manafwa District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,366,485	6,221,737
Programme Conditional Grant - Wage Recurrent	5,079,467	5,610,467
Programme Conditional Grant - Non Wage Recurrent	233,858	608,111
District Unconditional Grant Non-Wage	3,160	3,160
Other Transfers from Central Government	50,000	0
Development Revenues	1,017,488	1,180,129
Programme Conditional Grant - Development	167,488	98,520
District Discretionary Equalisation Development Grant	0	97,610
External Financing	850,000	984,000
Total Revenues Shares	6,383,973	7,401,866

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,079,467	5,610,467
Non Wage	287,018	611,271
Development Expenditure		
Domestic Development	167,488	196,129
External Financing	850,000	984,000
Total Expenditure	6,383,973	7,401,866

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,180	0	1,180
Total for LCIII:	County:				1,180

VOTE: 886 Manafwa District

LCII:	manafwa	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,180		
Total Cost of HIV/AIDS Mainstreaming		0	0	1,180	0	1,180
Budget Output 320165 Primary Health care services						
221101	General Staff Salaries	5,610,467	0	0	0	5,610,467
221009	Welfare and Entertainment	0	480	0	0	480
221011	Printing, Stationery, Photocopying and Binding	0	3,269	0	0	3,269
221012	Small Office Equipment	0	480	0	0	480
223005	Electricity	0	360	0	0	360
227001	Travel inland	0	33,350	0	0	33,350
227004	Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228001	Maintenance-Buildings and Structures	0	0	92,319	0	92,319
Total for LCIII:		County:				3,903
LCII:	BUKIMANAYI HCIII, DHO'S OFFICE, BUKEWA HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,903		
Total for LCIII: Manafwa Town Council		County: BUBULO				88,417
LCII: Bubulo Ward	BUKIMANAYI HCIII BALANCES	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	53,511		
LCII: Bubulo Ward	MANAFWA DHO'S OFFICE	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,906		
228002	Maintenance-Transport Equipment	0	3,200	0	0	3,200
263308	Sector Conditional Grant (Non-Wage)	0	560,171	0	0	560,171
Total for LCIII: Kaato Subcounty		County: BUBULO				38,479
LCII: BUKIMANAYI	KAATO SUB COUNTY	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,852		
LCII: BUKIMANAYI	KAATO SUBCOUNTY	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,627		
Total for LCIII: Manafwa Town Council		County: BUBULO				150,776

VOTE: 886 Manafwa District

LCII: Bubulo Ward	MANAFWA TOWN COUNCIL	BUBULO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,988
LCII: Bubwaya Ward	MANAFWA TOWN COUNCIL	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	72,652
LCII: Bubwaya Ward	MANAFWA TOWN COUNCIL	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	73,135
Total for LCIII: Butiru Town Council		County: BUBULO		97,210
LCII: Bumagambo Ward	BUTIRU TOWN COUNCIL	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,976
LCII: Bumagambo Ward	BUTIRU TOWN COUNCIL	Butiru HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,722
LCII: Bumagambo Ward	BUTIRU TOWN COUNCIL	Butiru HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,627
LCII: Bumagambo Ward	BUTIRU TOWN COUNCIL	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,885
Total for LCIII: Missing Subcounty		County: Missing County		273,707
LCII: Missing Parish	BUGOBERO TOWN COUNCIL	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	80,945
LCII: Missing Parish	BUGOBERO TOWN COUNCIL	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	73,135
LCII: Missing Parish	BUKEWA SUB COUNTY	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,627
LCII: Missing Parish	BUKEWA SUB COUNTY	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,696
LCII: Missing Parish	BUTIRU SUB COUNTY	Butiru Holy Family	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,988
LCII: Missing Parish	BUWAYA TOWN COUNCIL	Ikaali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,314
LCII: Missing Parish	LWANJUSI SUB COUNTY	Lwanjusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,375

VOTE: 886 Manafwa District

LCII: Missing Parish	LWANJUSI SUB COUNTY	Lwanjusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,627		
312229 Other ICT Equipment - Acquisition		0	0	5,021	0	5,021
Total for LCIII:		County:				5,021
LCII:	manafwa	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,021
Total Cost of Primary Health care services		5,610,467	608,111	97,340	0	6,315,917
Total Cost of Population Health, Safety and Management		5,610,467	608,111	98,520	0	6,317,097
Total Cost of Human Capital Development		5,610,467	608,111	98,520	0	6,317,097
Total Cost of Primary HealthCare		5,610,467	608,111	98,520	0	6,317,097

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	0	0	984,000	984,000	
Total for LCIII: Manafwa Town Council	County: BUBULO				984,000	
LCII: Bubulo Ward	MANAFWA DISTRICT	Travel Inland - Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)		150,000	
LCII: Bubulo Ward	MANAFWA DISTRICT	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000	
LCII: Bubulo Ward	MANAFWA DISTRICT	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000	
LCII: Bubulo Ward	MANAFWA DISTRICT	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		250,000	
LCII: Bubulo Ward	MANAFWA DISTRICT	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		250,000	
LCII: Bubulo Ward	MANAFWA DISTRICT	Travel Inland - Allowances	Source: External Financing 671-UK Department for International Development (DFID)		84,000	
Total Cost of Leadership and Management		0	0	0	984,000	
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,160	0	0	2,160
225204 Monitoring and Supervision of capital work		0	0	3,313	0	3,313

VOTE: 886 Manafwa District

Total for LCIII: Manafwa Town Council		County: BUBULO			3,313	
LCII: Bubulo Ward	MANAFWA TOWN COUNCLI	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,313	
227001 Travel inland		0	1,000	7,659	0	8,659
Total for LCIII: Manafwa Town Council		County: BUBULO			7,659	
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,649	
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,010	
312121 Non-Residential Buildings - Acquisition		0	0	86,637	0	86,637
Total for LCIII: Bugobero Subcounty		County: BUBULO			86,637	
LCII: BUNEFULE	Bugobero	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		86,637	
Total Cost of Support Services		0	3,160	97,610	0	100,770
Total Cost of Population Health, Safety and Management		0	3,160	97,610	984,000	1,084,770
Total Cost of Human Capital Development		0	3,160	97,610	984,000	1,084,770
Total Cost of Health Management and Supervision		0	3,160	97,610	984,000	1,084,770
Total Cost of Health		5,610,467	611,271	196,129	984,000	7,401,866

VOTE: 886 Manafwa District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,038,385	13,444,007
Programme Conditional Grant - Wage Recurrent	8,653,208	10,024,958
Programme Conditional Grant - Non Wage Recurrent	2,150,615	3,283,688
District Unconditional Grant Non-Wage	6,160	6,160
District Unconditional Grant Wage	99,201	99,201
Other Transfers from Central Government	129,201	30,000
Development Revenues	2,854,437	2,915,517
Programme Conditional Grant - Development	2,854,437	2,915,517
Total Revenues Shares	13,892,822	16,359,525

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,752,409	10,124,159
Non Wage	2,186,775	3,319,848
Development Expenditure		
Domestic Development	2,854,437	2,915,517
External Financing	0	0
Total Expenditure	13,793,621	16,359,525

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,600	0	0	11,600
Total Cost of Inspection and Monitoring	0	11,600	0	0	11,600
Budget Output 010008 Capacity Strengthening					

VOTE: 886 Manafwa District

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	5,946,443	0	0	0	5,946,443
221002 Workshops, Meetings and Seminars	0	14,400	0	0	14,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,335	0	0	3,335
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	63,056	0	0	63,056
228001 Maintenance-Buildings and Structures	0	3,786	0	0	3,786
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Support Services	5,946,443	96,178	0	0	6,042,620
Budget Output 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	8,500	0	0	8,500
228001 Maintenance-Buildings and Structures	0	136,800	0	0	136,800
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
228004 Maintenance-Other Fixed Assets	0	5,074	0	0	5,074
Total Cost of Assets and Facilities Management	0	174,374	0	0	174,374
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports and recreational services	0	30,000	0	0	30,000
Budget Output 320157 Primary Education Services					
225204 Monitoring and Supervision of capital work	0	0	21,107	0	21,107
Total for LCIII: Manafwa Town Council			County: BUBULO		21,107
LCII: Bubulo Ward	MANAFWA DISTRICT	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,107
312121 Non-Residential Buildings - Acquisition	0	0	187,874	0	187,874

VOTE: 886 Manafwa District

Total for LCIII:		County:	45,874			
LCII:	1 classroom block at Maefe P/S in Maefe S/C	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,156		
LCII:	Kangole P/S in Busukuya S/C	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,718		
Total for LCIII: Bukusu Subcounty		County: BUBULO	76,000			
LCII: Nambaale	classroom and office at Nambale P/S in Bukusu S/C	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,000		
Total for LCIII: Manafwa Town Council		County: BUBULO	40,000			
LCII: Bubulo Ward	Retention for projects of 2022/23	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
Total for LCIII: Buwangani Town Council		County: BUBULO	26,000			
LCII: Bukitutu	pit latrine at Bukitutu P/S in Buwangani T/C	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000		
312235 Furniture and Fittings - Acquisition		0	0	17,500	0	17,500
Total for LCIII: Manafwa Town Council		County: BUBULO	17,500			
LCII: Bubulo Ward	Nambaale P/S, Busumbu P/S, Bunyinza P/S	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,500		
Total Cost of Primary Education Services		0	0	226,481	0	226,481
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,290,978	0	0	1,290,978
Total for LCIII: Buwagogo Subcounty		County: BUBULO	35,287			
LCII: BUKEWA	Bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104		
LCII: BUWAGOGO	Buwagogo	BUWAGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183		
Total for LCIII: Sibanga Subcounty		County: BUBULO	80,079			
LCII: BULAKO	Bulako	BULAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,800		
LCII: BULAKO	Bulako	KIMALULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365		

VOTE: 886 Manafwa District

LCII: BULAKO	Bulako	NAMUKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393
LCII: BUMATOOLA	Watakhuna	WATAKHUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,521
Total for LCIII: Weswa Subcounty		County: BUBULO		19,299
LCII: BUNGOOLO	Bungoolo	BUNGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,299
Total for LCIII: Bukusu Subcounty		County: BUBULO		34,301
LCII: BUNYINZA	Kikwetsi	KIKWETSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: BUNYINZA	Makhakhala	MAKHAKHALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597
Total for LCIII: Nalondo Subcounty		County: BUBULO		21,029
LCII: NALONDO	Kitsi	KITSI UPLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,029
Total for LCIII: Kaato Subcounty		County: BUBULO		30,451
LCII: BUKIMANAYI	Butuwa	BUTUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: BUKIMANAYI	Sigunga	SIGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,569
Total for LCIII: Sisuni Subcounty		County: BUBULO		40,849
LCII: MAKENYA	Makenya	MAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: SISUNI	Sisuni	SISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,819
Total for LCIII: Khabutoola Subcounty		County: BUBULO		85,250
LCII: BUNANGABO	Bunangabo	BUMUFUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,000
LCII: BUNANGABO	Bunangabo	BUNANGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,499

VOTE: 886 Manafwa District

LCII: BUNANGABO	Sibanga	SIBANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: KHABUTOOLA	Khabutoola	KHABUTOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,980
Total for LCIII: Manafwa Town Council		County: BUBULO		134,591
LCII: Bubulo Ward	Bubulo	MAYENZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,484
LCII: Bubulo Ward	Nanyontso	NANYONTSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,219
LCII: BUBULO WARD	Bubulo	BUBULO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,945
LCII: Bubwaya Ward	Bubwaya	BUMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
LCII: Bubwaya Ward	Bubwaya	BUBWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,000
LCII: BUBWAYA WARD	Bubwaya	BUMUKOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626
LCII: BUMWANGU WARD	Bwirusa	BWIRUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
Total for LCIII: Bugobero Subcounty		County: BUBULO		15,839
LCII: BUMASOKHO	Bumasko	BUMASOKHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,839
Total for LCIII: Buwangani Town Council		County: BUBULO		82,330
LCII: Buwangani Ward	Bukhone	BUKHONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: Buwangani Ward	Bukitutu	BUKITUTU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Buwangani Ward	Buwangani	ST. JOHN BOSCO SHIKHUYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,028

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LCII: Buwangani Ward	Shisenywe	SHISENWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
Total for LCIII: Missing Subcounty		County: Missing County		711,673
LCII: Missing Parish	Bubukanza	BUBUKANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Missing Parish	Bukhadala	BUKHADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,493
LCII: Missing Parish	Bukhofu	BUKHOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,522
LCII: Missing Parish	Bukiboli	BUKIBOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,312
LCII: Missing Parish	Bunabutsale	BUNABUTSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
LCII: Missing Parish	Bunyinza	BUNYINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,177
LCII: Missing Parish	BUNYINZA	NAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,644
LCII: Missing Parish	Busumbu	BUSUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,804
LCII: Missing Parish	Butiru	BUTIRU DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,207
LCII: Missing Parish	Butoto	BUTOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,688
LCII: Missing Parish	Butta	TOOMA-BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,377
LCII: Missing Parish	Butta	BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,319
LCII: Missing Parish	Buwakoro	BUWAKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,731

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LCII: Missing Parish	Buwesswa	BUWESSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,415
LCII: Missing Parish	Ikaali	IKAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,642
LCII: Missing Parish	Kangole	KANGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: Missing Parish	Kayombe	KAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,969
LCII: Missing Parish	Khatsonga	KHATSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,765
LCII: Missing Parish	Kholomo	KHOLOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,704
LCII: Missing Parish	Kiwata	KIWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,903
LCII: Missing Parish	Lwanjusi	LWANJUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,798
LCII: Missing Parish	Lwemuna	LWEMUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,013
LCII: Missing Parish	Lyambogo	LYAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Missing Parish	Maefe	MAEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Missing Parish	Nakhupa	NAKHUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,613
LCII: Missing Parish	Nalondo	NALONDO BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,480
LCII: Missing Parish	Nangalwe	NANGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,520

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LCII: Missing Parish	Shyamukunga	SHYAMUNKUN GA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239		
LCII: Missing Parish	Sikusi	SIKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,778		
LCII: Missing Parish	SSamba	SAAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443		
LCII: Missing Parish	Wanga	WANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443		
Total Cost of Capitation (Primary)		0	1,290,978	0	0	1,290,978
Total Cost of Education,Sports and skills		5,946,443	1,613,130	226,481	0	7,786,054
Total Cost of Human Capital Development		5,946,443	1,613,130	226,481	0	7,786,054
Total Cost of Pre-Primary and Primary Education		5,946,443	1,613,130	226,481	0	7,786,054

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,652,880	0	0	1,652,880
Total for LCHII: Sibanga Subcounty		County: BUBULO				335,580
LCII: BUWASYEBA	Sibanga	SIBANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,780		
LCII: Syeba	Kimaluli	KIMALULI HIGH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	233,800		
Total for LCHII: Manafwa Town Council		County: BUBULO				182,520
LCII: BUBULO WARD	Bugobero	BUGOBERO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,520		
Total for LCHII: Butiru Subcounty		County: BUBULO				168,040
LCII: BUMAGAMBO	Buwesswa	BUWESSWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	168,040		

VOTE: 886 Manafwa District

Total for LCIII: Missing Subcounty		County: Missing County			966,740	
LCII: Missing Parish	Bubulo	BUBULO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		262,260	
LCII: Missing Parish	Bubulo	Bubulo Girls H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		103,940	
LCII: Missing Parish	Bunyinza	BUNYINZA C.O.U ALLIANCE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		187,820	
LCII: Missing Parish	Butiru	BUTIRU MODEL COMP. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		123,500	
LCII: Missing Parish	Butiru	Butiru S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		171,020	
LCII: Missing Parish	Buwagogo	BUWAGOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		118,200	
Total Cost of Capitation (Secondary)		0	1,652,880	0	0	1,652,880
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,027,186	0	0	0	4,027,186
225204 Monitoring and Supervision of capital work		0	0	100,000	0	100,000
Total for LCIII: Manafwa Town Council		County: BUBULO			100,000	
LCII: Bubulo Ward	BUTTA SC AND SISUNI SC	Monitoring and Supervision of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		100,000	
227001 Travel inland		0	16,479	0	0	16,479
312121 Non-Residential Buildings - Acquisition		0	0	2,589,036	0	2,589,036
Total for LCIII: Manafwa Town Council		County: BUBULO			2,589,036	
LCII: Bubulo Ward	Sisuni & Butta	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		2,589,036	
Total Cost of Secondary Education Services		4,027,186	16,479	2,689,036	0	6,732,701
Total Cost of Education,Sports and skills		4,027,186	1,669,359	2,689,036	0	8,385,581
Total Cost of Human Capital Development		4,027,186	1,669,359	2,689,036	0	8,385,581
Total Cost of Secondary Education		4,027,186	1,669,359	2,689,036	0	8,385,581
Service Area 30 Skills Development						

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Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	51,329	0	0	0	51,329
Total Cost of Tertiary Education Services	51,329	0	0	0	51,329
Total Cost of Education,Sports and skills	51,329	0	0	0	51,329
Total Cost of Human Capital Development	51,329	0	0	0	51,329
Total Cost of Skills Development	51,329	0	0	0	51,329

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	99,201	0	0	0	99,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	23,360	0	0	23,360
Total Cost of Management of Education Services	99,201	35,360	0	0	134,561
Total Cost of Education,Sports and skills	99,201	35,360	0	0	134,561
Total Cost of Human Capital Development	99,201	35,360	0	0	134,561
Total Cost of Education&Sports Management and Inspection	99,201	35,360	0	0	134,561

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 886 Manafwa District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	10,124,159	3,319,848	2,915,517	0	16,359,525

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	556,167	436,856
District Unconditional Grant Non-Wage	6,480	6,480
District Unconditional Grant Wage	93,871	93,871
Locally Raised Revenues	1,000	0
Other Transfers from Central Government	454,816	336,505
Development Revenues	263,026	1,205,865
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	40,558	11,000
Locally Raised Revenues	68,000	65,442
Multi-Sectoral Transfers to LLGs_Gou	154,468	129,423
Total Revenues Shares	819,193	1,642,721

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	93,871	93,871
Non Wage	462,296	342,985
Development Expenditure		
Domestic Development	263,026	1,205,865
External Financing	0	0
Total Expenditure	819,193	1,642,721

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	93,871	0	0	0	93,871

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	6,480	1,020	0	7,500
Total for LCIII: Manafwa Town Council			County: BUBULO				1,020
LCII: Bubulo Ward	Bumulyanyuma	Payment of footage to staff			Source: Locally Raised Revenues		1,020
221002 Workshops, Meetings and Seminars			0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding			0	0	2,000	0	2,000
Total for LCIII: Khabutoola Subcounty			County: BUBULO				2,000
LCII: KHABUTOOLA	Works Department	Office Supplies - Assorted Stationery			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
224010 Protective Gear			0	0	4,500	0	4,500
Total for LCIII: Khabutoola Subcounty			County: BUBULO				4,500
LCII: KHABUTOOLA	Works Department	Protective Gear - Personal Protective Equipment			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,500
225202 Environment Impact Assessment for Capital Works			0	0	2,500	0	2,500
Total for LCIII: Manafwa Town Council			County: BUBULO				2,500
LCII: Bubulo Ward	District Roads	Environmental Impact Assessment - Field Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,500
227001 Travel inland			0	30,000	34,000	0	64,000
Total for LCIII: Khabutoola Subcounty			County: BUBULO				34,000
LCII: KHABUTOOLA	Works Department	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		34,000
227004 Fuel, Lubricants and Oils			0	4,157	0	0	4,157
228001 Maintenance-Buildings and Structures			0	37,100	0	0	37,100
228002 Maintenance-Transport Equipment			0	7,000	100,000	0	107,000
Total for LCIII: Khabutoola Subcounty			County: BUBULO				100,000
LCII: KHABUTOOLA	Works Department	Vehicle Maintenance - Imprest			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	500	0	500
Total for LCIII: Khabutoola Subcounty			County: BUBULO				500

VOTE: 886 Manafwa District

LCII: KHABUTOOLA	Works Department	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500		
263310 Sector Development Grant		0	0	850,000	0	850,000
Total for LCIII: Buwagogo Subcounty			County: BUBULO			128,000
LCII: BUKEWA	Mwikaye-Bukewa 4.0Km	Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	128,000		
Total for LCIII: Butta Subcounty			County: BUBULO			192,000
LCII: Fuluma Butta	Mayenze-Shanemba 3.0Km	Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	192,000		
Total for LCIII: Bukhofu Subcounty			County: BUBULO			150,000
LCII: IKAALI	Butiru-Sisuni-Ikaali 6.0Km	Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	150,000		
Total for LCIII: Sisuni Subcounty			County: BUBULO			77,881
LCII: SISUNI	Butiru-Sisuni-Ikaali	Repair of Khamitsaru Bridge	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	77,881		
Total for LCIII: Bugobero Subcounty			County: BUBULO			157,000
LCII: BUGOBERO TOWN BOARD	Shikoye-Bugobero 6.7Km	Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	157,000		
Total for LCIII: Mayanza			County: BUBULO			145,119
LCII: Namaloko	Kabbale-Ikaali-Namaloko 4.0Km	Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	145,119		
263402 Transfer to Other Government Units		0	248,248	0	0	248,248
Total for LCIII: Manafwa Town Council			County: BUBULO			172,983
LCII: Bubulo Ward	Manafwa Town Council	Roadfund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	119,357		
LCII: Bubulo Ward	Subcounties	Roadfund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	53,626		
Total for LCIII: Buwangani Town Council			County: BUBULO			37,632
LCII: Buwangani Ward	Buwangani Town Council	Roadfund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total for LCIII: Bunyinza Town Council			County: BUBULO			37,632

VOTE: 886 Manafwa District

LCII: Bunyinja Ward	Bunyinja Town Council	Roadfund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
312221 Light ICT hardware - Acquisition		0	0	6,500	0	6,500
Total for LCIII: Khabutoola Subcounty		County: BUBULO				6,500
LCII: KHABUTOOLA	Works Department	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,500		
Total Cost of District , Urban and Community Access Road Maintenance		93,871	342,985	1,001,020	0	1,437,876
Total Cost of Transport Asset Management		93,871	342,985	1,001,020	0	1,437,876
Total Cost of Integrated Transport Infrastructure And Services		93,871	342,985	1,001,020	0	1,437,876
Total Cost of Community Access Roads		93,871	342,985	1,001,020	0	1,437,876

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	14,422	0	14,422	
Total for LCIII: Manafwa Town Council		County: BUBULO				14,422
LCII: Bubulo Ward	Administration Block	Operational & Maintenance of Administration Block	Source: Locally Raised Revenues	14,422		
228001 Maintenance-Buildings and Structures		0	0	61,000	0	61,000
Total for LCIII: Manafwa Town Council		County: BUBULO				61,000
LCII: Bubulo Ward	District Administration Block	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	50,000		
LCII: Bubulo Ward	District Administration Block(Partitioning)	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000		
Total Cost of Infrastructure Development and Management		0	0	75,422	0	75,422

VOTE: 886 Manafwa District

Total Cost of Transport Infrastructure and Services Development	0	0	75,422	0	75,422
Total Cost of Integrated Transport Infrastructure And Services	0	0	75,422	0	75,422
Total Cost of Engineering Services	0	0	75,422	0	75,422
Total Cost of Roads and Engineering	93,871	342,985	1,076,442	0	1,513,298

Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,078	0	5,078
Total Cost of Infrastructure Development and Management	0	0	5,078	0	5,078
Total Cost of Transport Infrastructure and Services Development	0	0	5,078	0	5,078
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,078	0	5,078
Total Cost of Engineering Services	0	0	5,078	0	5,078
Total Cost of 237154 Buwagogo Subcounty	0	0	5,078	0	5,078

Subcounty / Town Council / Division: 237156 Sibanga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	5,878	0	5,878
Total Cost of District , Urban and Community Access Road Maintenance	0	0	5,878	0	5,878

VOTE: 886 Manafwa District

Total Cost of Transport Asset Management	0	0	5,878	0	5,878
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,878	0	5,878
Total Cost of Community Access Roads	0	0	5,878	0	5,878
Total Cost of 237156 Sibanga Subcounty	0	0	5,878	0	5,878

Subcounty / Town Council / Division: 237163 Nalondo Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,997	0	5,997
Total Cost of Infrastructure Development and Management	0	0	5,997	0	5,997
Total Cost of Transport Infrastructure and Services Development	0	0	5,997	0	5,997
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,997	0	5,997
Total Cost of Engineering Services	0	0	5,997	0	5,997
Total Cost of 237163 Nalondo Subcounty	0	0	5,997	0	5,997

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	1,500	0	1,500
Total Cost of District , Urban and Community Access Road Maintenance	0	0	1,500	0	1,500
Total Cost of Transport Asset Management	0	0	1,500	0	1,500
Total Cost of Integrated Transport Infrastructure And Services	0	0	1,500	0	1,500

VOTE: 886 Manafwa District

Total Cost of Community Access Roads	0	0	1,500	0	1,500
Total Cost of 237164 Butta Subcounty	0	0	1,500	0	1,500

Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	6,523	0	6,523
Total Cost of Infrastructure Development and Management	0	0	6,523	0	6,523
Total Cost of Transport Infrastructure and Services Development	0	0	6,523	0	6,523
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,523	0	6,523
Total Cost of Engineering Services	0	0	6,523	0	6,523
Total Cost of 237165 Bukhofu Subcounty	0	0	6,523	0	6,523

Subcounty / Town Council / Division: 237169 Sisuni Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,474	0	5,474
Total Cost of Infrastructure Development and Management	0	0	5,474	0	5,474
Total Cost of Transport Infrastructure and Services Development	0	0	5,474	0	5,474
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,474	0	5,474
Total Cost of Engineering Services	0	0	5,474	0	5,474
Total Cost of 237169 Sisuni Subcounty	0	0	5,474	0	5,474

VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	10,734	0	10,734
Total Cost of Infrastructure Development and Management	0	0	10,734	0	10,734
Total Cost of Transport Infrastructure and Services Development	0	0	10,734	0	10,734
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,734	0	10,734
Total Cost of Engineering Services	0	0	10,734	0	10,734
Total Cost of 237172 Khabutoola Subcounty	0	0	10,734	0	10,734

Subcounty / Town Council / Division: 237173 Manafwa Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	11,633	0	11,633
Total Cost of Infrastructure Development and Management	0	0	11,633	0	11,633
Total Cost of Transport Infrastructure and Services Development	0	0	11,633	0	11,633
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,633	0	11,633
Total Cost of Engineering Services	0	0	11,633	0	11,633
Total Cost of 237173 Manafwa Town Council	0	0	11,633	0	11,633

Subcounty / Town Council / Division: 237175 Bugobero Subcounty

VOTE: 886 Manafwa District

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,707	0	3,707
Total Cost of Infrastructure Development and Management	0	0	3,707	0	3,707
Total Cost of Transport Infrastructure and Services Development	0	0	3,707	0	3,707
Total Cost of Integrated Transport Infrastructure And Services	0	0	3,707	0	3,707
Total Cost of Engineering Services	0	0	3,707	0	3,707
Total Cost of 237175 Bugobero Subcounty	0	0	3,707	0	3,707

Subcounty / Town Council / Division: 237176 Busukuya Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,330	0	7,330
Total Cost of Infrastructure Development and Management	0	0	7,330	0	7,330
Total Cost of Transport Infrastructure and Services Development	0	0	7,330	0	7,330
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,330	0	7,330
Total Cost of Engineering Services	0	0	7,330	0	7,330
Total Cost of 237176 Busukuya Subcounty	0	0	7,330	0	7,330

Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 886 Manafwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,998	0	5,998
Total Cost of Infrastructure Development and Management	0	0	5,998	0	5,998
Total Cost of Transport Infrastructure and Services Development	0	0	5,998	0	5,998
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,998	0	5,998
Total Cost of Engineering Services	0	0	5,998	0	5,998
Total Cost of 237177 Bunabwana Subcounty	0	0	5,998	0	5,998

Subcounty / Town Council / Division: 237180 Butiru Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,330	0	5,330
Total Cost of Infrastructure Development and Management	0	0	5,330	0	5,330
Total Cost of Transport Infrastructure and Services Development	0	0	5,330	0	5,330
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,330	0	5,330
Total Cost of Engineering Services	0	0	5,330	0	5,330
Total Cost of 237180 Butiru Subcounty	0	0	5,330	0	5,330

Subcounty / Town Council / Division: 257505 Buwangani Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	5,190	0	5,190
Total Cost of Infrastructure Development and Management	0	0	5,190	0	5,190
Total Cost of Transport Infrastructure and Services Development	0	0	5,190	0	5,190
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,190	0	5,190
Total Cost of Engineering Services	0	0	5,190	0	5,190
Total Cost of 257505 Buwangani Town Council	0	0	5,190	0	5,190

Subcounty / Town Council / Division: 257507 Bunyinja Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,102	0	3,102
Total Cost of Infrastructure Development and Management	0	0	3,102	0	3,102
Total Cost of Transport Infrastructure and Services Development	0	0	3,102	0	3,102
Total Cost of Integrated Transport Infrastructure And Services	0	0	3,102	0	3,102
Total Cost of Engineering Services	0	0	3,102	0	3,102
Total Cost of 257507 Bunyinja Town Council	0	0	3,102	0	3,102

Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 886 Manafwa District

228001 Maintenance-Buildings and Structures	0	0	1,999	0	1,999
Total Cost of Infrastructure Development and Management	0	0	1,999	0	1,999
Total Cost of Transport Infrastructure and Services Development	0	0	1,999	0	1,999
Total Cost of Integrated Transport Infrastructure And Services	0	0	1,999	0	1,999
Total Cost of Engineering Services	0	0	1,999	0	1,999
Total Cost of 272902 Makenya Subcounty	0	0	1,999	0	1,999

Subcounty / Town Council / Division: 273608 Bugobero Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,457	0	7,457
Total Cost of Infrastructure Development and Management	0	0	7,457	0	7,457
Total Cost of Transport Infrastructure and Services Development	0	0	7,457	0	7,457
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,457	0	7,457
Total Cost of Engineering Services	0	0	7,457	0	7,457
Total Cost of 273608 Bugobero Town Council	0	0	7,457	0	7,457

Subcounty / Town Council / Division: 273610 Butiru Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	6,443	0	6,443

VOTE: 886 Manafwa District

Total Cost of Infrastructure Development and Management	0	0	6,443	0	6,443
Total Cost of Transport Infrastructure and Services Development	0	0	6,443	0	6,443
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,443	0	6,443
Total Cost of Engineering Services	0	0	6,443	0	6,443
Total Cost of 273610 Butiru Town Council	0	0	6,443	0	6,443

Subcounty / Town Council / Division: 273611 Masaka Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,011	0	5,011
Total Cost of Infrastructure Development and Management	0	0	5,011	0	5,011
Total Cost of Transport Infrastructure and Services Development	0	0	5,011	0	5,011
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,011	0	5,011
Total Cost of Engineering Services	0	0	5,011	0	5,011
Total Cost of 273611 Masaka Town Council	0	0	5,011	0	5,011

Subcounty / Town Council / Division: 273613 Nangalwe

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,953	0	7,953
Total Cost of Infrastructure Development and Management	0	0	7,953	0	7,953

VOTE: 886 Manafwa District

Total Cost of Transport Infrastructure and Services Development	0	0	7,953	0	7,953
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,953	0	7,953
Total Cost of Engineering Services	0	0	7,953	0	7,953
Total Cost of 273613 Nangalwe	0	0	7,953	0	7,953

Subcounty / Town Council / Division: 273614 Bukewa

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,941	0	3,941
Total Cost of Infrastructure Development and Management	0	0	3,941	0	3,941
Total Cost of Transport Infrastructure and Services Development	0	0	3,941	0	3,941
Total Cost of Integrated Transport Infrastructure And Services	0	0	3,941	0	3,941
Total Cost of Engineering Services	0	0	3,941	0	3,941
Total Cost of 273614 Bukewa	0	0	3,941	0	3,941

Subcounty / Town Council / Division: 273615 Bukoma

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,797	0	5,797
Total Cost of Infrastructure Development and Management	0	0	5,797	0	5,797
Total Cost of Transport Infrastructure and Services Development	0	0	5,797	0	5,797

VOTE: 886 Manafwa District

Total Cost of Integrated Transport Infrastructure And Services	0	0	5,797	0	5,797
Total Cost of Engineering Services	0	0	5,797	0	5,797
Total Cost of 273615 Bukoma	0	0	5,797	0	5,797

Subcounty / Town Council / Division: 273617 Kimaluli

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	4,425	0	4,425
Total Cost of Infrastructure Development and Management	0	0	4,425	0	4,425
Total Cost of Transport Infrastructure and Services Development	0	0	4,425	0	4,425
Total Cost of Integrated Transport Infrastructure And Services	0	0	4,425	0	4,425
Total Cost of Engineering Services	0	0	4,425	0	4,425
Total Cost of 273617 Kimaluli	0	0	4,425	0	4,425

Subcounty / Town Council / Division: 273948 Buwaya Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	2,923	0	2,923
Total Cost of District , Urban and Community Access Road Maintenance	0	0	2,923	0	2,923
Total Cost of Transport Asset Management	0	0	2,923	0	2,923
Total Cost of Integrated Transport Infrastructure And Services	0	0	2,923	0	2,923
Total Cost of Community Access Roads	0	0	2,923	0	2,923

VOTE: 886 Manafwa District

Total Cost of 273948 Buwaya Town Council	0	0	2,923	0	2,923
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VOTE: 886 Manafwa District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,766	149,083
Programme Conditional Grant - Non Wage Recurrent	52,867	0
District Unconditional Grant Wage	53,899	96,073
Programme Conditional Grant - Non Wage Recurrent	0	53,010
Development Revenues	413,510	554,541
Programme Conditional Grant - Development	398,695	0
Transitional Conditional Grant - Development	14,815	0
Multi-Sectoral Transfers to LLGs_Gou	0	1,299
Programme Conditional Grant - Development	0	538,427
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	520,276	703,624

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,899	96,073
Non Wage	52,867	53,010
Development Expenditure		
Domestic Development	413,510	554,541
External Financing	0	0
Total Expenditure	520,276	703,624

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	96,073	0	0	0	96,073

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars		0	12,731	0	0	12,731
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	600	0	0	600
223005 Electricity		0	1,560	0	0	1,560
224011 Research Expenses		0	0	7,360	0	7,360
Total for LCIII: Manafwa Town Council						7,360
LCII: Bubulo Ward	Manafwa					7,360
			Payment for testing water quality		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	
225202 Environment Impact Assessment for Capital Works		0	2,484	1,132	0	3,616
Total for LCIII: Manafwa Town Council						1,132
LCII: Bubulo Ward	Bumulyanyuma					1,132
			Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	
225204 Monitoring and Supervision of capital work		0	0	23,200	0	23,200
Total for LCIII: Manafwa Town Council						23,200
LCII: Bubulo Ward	Manafwa					23,200
			Monitoring and Supervision of water sources		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	
227001 Travel inland		0	16,900	0	0	16,900
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	4,735	0	0	4,735
228004 Maintenance-Other Fixed Assets		0	800	0	0	800
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Manafwa Town Council						14,815
LCII: Bubulo Ward	Manafwa					14,815
			Hygiene and sanitation		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	229,847	0	229,847
Total for LCIII: Weswa Subcounty						15,000
						County: BUBULO

VOTE: 886 Manafwa District

LCII: Buweswa	Buwesswa	Rehabilitation of 6 springs in Butooto, Wesswa, Butta S/Cs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total for LCIII: Manafwa Town Council		County: BUBULO		214,847		
LCII: Bubulo Ward	Bumulyanyuma	Drilling of 8 boreholes in SCs with water coverage below district coverage (In LLGs of Bunyinja TC, Kimaluli, Bukoma, Butirusc, Khabutoola, Bunnabwana, Bukhadala, Buwaya TC)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	179,870		
LCII: Bubulo Ward	Bumulyanyuma	Payment of retained funds on Projects aquired 2022-23 FY	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,883		
LCII: Bubulo Ward	Bumulyanyuma	Payment of balances on 8 Drilled boreholes in FY 2022/2023 FY	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,150		
LCII: Bubulo Ward	Bumulyanyuma	Assessment of boreholes for rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,944		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	276,889	0	276,889
Total for LCIII: Weswa Subcounty		County: BUBULO		26,643		
LCII: BUWESSWA	Buwesswa	Rehabilitation of Butooto- Wesswa GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,643		
Total for LCIII: Manafwa Town Council		County: BUBULO		59,323		
LCII: Bubulo Ward	Bumulyanyuma	Rehabilitation of 14 Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	59,323		
Total for LCIII: Nangalwe		County: BUBULO		190,923		

VOTE: 886 Manafwa District

LCII: Missing Parish	Nangalwe	Extension of piped water to Ikaali and Nangalwe RGCs Phase III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	74,832		
LCII: Missing Parish	Nangalwe	Payment of Balances on FY2022-23 piped water Extension project and additional works at Nangalwe and Ikaali RGCs and retention on the piped water FY 2022-23	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	111,221		
LCII: Missing Parish	Nangalwe	Fencing of pump houses at Ikaali and Nangalwe RGCs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,870		
Total Cost of Planning and Budgeting services		96,073	53,010	553,242	0	702,325
Total Cost of Water Resources Management		96,073	53,010	553,242	0	702,325
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		96,073	53,010	553,242	0	702,325
Total Cost of Rural Water Supply and Sanitation		96,073	53,010	553,242	0	702,325
Total Cost of Water		96,073	53,010	553,242	0	702,325

Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
312139 Other Structures - Acquisition	0	0	499	0	499
Total Cost of Administrative and Support Services	0	0	499	0	499
Total Cost of Institutional Coordination	0	0	499	0	499
Total Cost of Governance And Security	0	0	499	0	499
Total Cost of Rural Water Supply and Sanitation	0	0	499	0	499

VOTE: 886 Manafwa District

Total Cost of 272901 Bunabutsale Subcounty	0	0	499	0	499
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Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
228004 Maintenance-Other Fixed Assets	0	0	800	0	800
Total Cost of Administrative and Support Services	0	0	800	0	800
Total Cost of Institutional Coordination	0	0	800	0	800
Total Cost of Governance And Security	0	0	800	0	800
Total Cost of Rural Water Supply and Sanitation	0	0	800	0	800
Total Cost of 272902 Makenya Subcounty	0	0	800	0	800

VOTE: 886 Manafwa District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	314,194	289,778
District Unconditional Grant Non-Wage	31,139	16,721
District Unconditional Grant Wage	250,781	250,718
Locally Raised Revenues	22,000	0
Programme Conditional Grant - Non Wage Recurrent	10,274	22,339
Development Revenues	571,000	369,037
District Discretionary Equalisation Development Grant	0	11,000
External Financing	300,000	40,000
Locally Raised Revenues	21,000	31,000
Other Transfers from Central Government	250,000	250,000
Multi-Sectoral Transfers to LLGs_Gou	0	37,037
Total Revenues Shares	885,194	658,816

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	250,781	250,718
Non Wage	49,333	39,060
Development Expenditure		
Domestic Development	271,000	329,037
External Financing	300,000	40,000
Total Expenditure	871,114	658,816

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 886 Manafwa District

221002 Workshops, Meetings and Seminars	0	6,777	0	0	6,777
227001 Travel inland	0	14,223	0	0	14,223
Total Cost of Planning and Budgeting services	0	21,000	0	0	21,000
Total Cost of Environment and Natural Resources Management	0	21,000	0	0	21,000
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	250,718	0	0	0	250,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	250,718	11,460	0	0	262,178
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
312412 Cultivated Plants - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Manafwa Town Council			County: BUBULO		5,000
LCII: Bubwaya Ward			Cultivated Plants - Source: District Discretionary Equalisation Cultivated Assets Development Grant 31-o/w District DDEG - (Seedlings) Local Government Grant		5,000
Total Cost of Land Information Management	0	3,600	5,000	0	8,600
Total Cost of Land Management	250,718	15,060	5,000	0	270,778
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII: Nalondo Subcounty			County: BUBULO		10,000

VOTE: 886 Manafwa District

LCII: NALONDO	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)	10,000		
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Manafwa Town Council	County: BUBULO				50,000
LCII: Bubulo Ward	Monitoring, Supervision and payment of CFs during the implementation of NUSAF Activities	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)	50,000		
227001 Travel inland	0	0	10,000	30,000	40,000
Total for LCIII:	County:				30,000
LCII:	Travel Inland - Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)	30,000		
Total for LCIII: Nalondo Subcounty	County: BUBULO				10,000
LCII: NALONDO	Travel Inland - Allowances	Source: Locally Raised Revenues	10,000		
312412 Cultivated Plants - Acquisition	0	0	221,000	0	221,000
Total for LCIII: Nalondo Subcounty	County: BUBULO				21,000
LCII: NALONDO	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Locally Raised Revenues	21,000		
Total for LCIII: Manafwa Town Council	County: BUBULO				200,000
LCII: Bubulo Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)	200,000		
Total Cost of Planning and Budgeting services	0	0	281,000	40,000	321,000
Total Cost of Water Resources Management	0	0	281,000	40,000	321,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	250,718	36,060	286,000	40,000	612,778
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
227001 Travel inland	0	3,000	6,000	0	9,000
Total for LCIII: Makenya Subcounty	County: BUBULO				6,000
LCII: BUBILUMU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		

VOTE: 886 Manafwa District

Total Cost of Data Management	0	3,000	6,000	0	9,000
Total Cost of Institutional Coordination	0	3,000	6,000	0	9,000
Total Cost of Sustainable Urbanisation And Housing	0	3,000	6,000	0	9,000
Total Cost of Natural Resources Management	250,718	39,060	292,000	40,000	621,778
Total Cost of Natural Resources	250,718	39,060	292,000	40,000	621,778

Subcounty / Town Council / Division: 237157 Weswa Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
312412 Cultivated Plants - Acquisition	0	0	1,988	0	1,988
342111 Land - Acquisition	0	0	3,492	0	3,492
Total Cost of HIV/AIDS Mainstreaming	0	0	5,481	0	5,481
Total Cost of Land Management	0	0	5,481	0	5,481
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	5,481	0	5,481
Total Cost of Natural Resources Management	0	0	5,481	0	5,481
Total Cost of 237157 Weswa Subcounty	0	0	5,481	0	5,481

Subcounty / Town Council / Division: 237158 Bukusu Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	1,499	0	1,499
Total Cost of Land Use Compliance	0	0	1,499	0	1,499
Total Cost of Institutional Coordination	0	0	1,499	0	1,499
Total Cost of Sustainable Urbanisation And Housing	0	0	1,499	0	1,499

VOTE: 886 Manafwa District

Total Cost of Natural Resources Management	0	0	1,499	0	1,499
Total Cost of 237158 Bukusu Subcounty	0	0	1,499	0	1,499

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
312412 Cultivated Plants - Acquisition	0	0	981	0	981
Total Cost of HIV/AIDS Mainstreaming	0	0	981	0	981
Total Cost of Land Management	0	0	981	0	981
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	981	0	981
Total Cost of Natural Resources Management	0	0	981	0	981
Total Cost of 237164 Butta Subcounty	0	0	981	0	981

Subcounty / Town Council / Division: 237167 Kaato Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	3,688	0	3,688
Total Cost of Land Use Compliance	0	0	3,688	0	3,688
Total Cost of Institutional Coordination	0	0	3,688	0	3,688
Total Cost of Sustainable Urbanisation And Housing	0	0	3,688	0	3,688
Total Cost of Natural Resources Management	0	0	3,688	0	3,688
Total Cost of 237167 Kaato Subcounty	0	0	3,688	0	3,688

Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 886 Manafwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
312412 Cultivated Plants - Acquisition	0	0	500	0	500
Total Cost of HIV/AIDS Mainstreaming	0	0	500	0	500
Total Cost of Land Management	0	0	500	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	500	0	500
Total Cost of Natural Resources Management	0	0	500	0	500
Total Cost of 272902 Makenya Subcounty	0	0	500	0	500

Subcounty / Town Council / Division: 272903 maefe Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	6,089	0	6,089
Total Cost of Land Use Compliance	0	0	6,089	0	6,089
Total Cost of Institutional Coordination	0	0	6,089	0	6,089
Total Cost of Sustainable Urbanisation And Housing	0	0	6,089	0	6,089
Total Cost of Natural Resources Management	0	0	6,089	0	6,089
Total Cost of 272903 maefe Subcounty	0	0	6,089	0	6,089

Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
312412 Cultivated Plants - Acquisition	0	0	1,500	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	0	1,500	0	1,500

VOTE: 886 Manafwa District

Total Cost of Land Management	0	0	1,500	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	1,500	0	1,500
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	7,998	0	7,998
Total Cost of Land Use Compliance	0	0	7,998	0	7,998
Total Cost of Institutional Coordination	0	0	7,998	0	7,998
Total Cost of Sustainable Urbanisation And Housing	0	0	7,998	0	7,998
Total Cost of Natural Resources Management	0	0	9,498	0	9,498
Total Cost of 272904 Bukhadala Subcounty	0	0	9,498	0	9,498

Subcounty / Town Council / Division: 273612 Lwanjusi

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	3,781	0	3,781
Total Cost of Land Use Compliance	0	0	3,781	0	3,781
Total Cost of Institutional Coordination	0	0	3,781	0	3,781
Total Cost of Sustainable Urbanisation And Housing	0	0	3,781	0	3,781
Total Cost of Natural Resources Management	0	0	3,781	0	3,781
Total Cost of 273612 Lwanjusi	0	0	3,781	0	3,781

Subcounty / Town Council / Division: 273616 Butooto

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	3,041	0	3,041

VOTE: 886 Manafwa District

Total Cost of Land Use Compliance	0	0	3,041	0	3,041
Total Cost of Institutional Coordination	0	0	3,041	0	3,041
Total Cost of Sustainable Urbanisation And Housing	0	0	3,041	0	3,041
Total Cost of Natural Resources Management	0	0	3,041	0	3,041
Total Cost of 273616 Butooto	0	0	3,041	0	3,041

Subcounty / Town Council / Division: 273618 Mayanza

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
312412 Cultivated Plants - Acquisition	0	0	500	0	500
Total Cost of HIV/AIDS Mainstreaming	0	0	500	0	500
Total Cost of Land Management	0	0	500	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	500	0	500
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
342111 Land - Acquisition	0	0	1,980	0	1,980
Total Cost of Land Use Compliance	0	0	1,980	0	1,980
Total Cost of Institutional Coordination	0	0	1,980	0	1,980
Total Cost of Sustainable Urbanisation And Housing	0	0	1,980	0	1,980
Total Cost of Natural Resources Management	0	0	2,480	0	2,480
Total Cost of 273618 Mayanza	0	0	2,480	0	2,480

VOTE: 886 Manafwa District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	542,098	482,055
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056
District Unconditional Grant Non-Wage	14,080	14,038
District Unconditional Grant Wage	422,461	422,461
Locally Raised Revenues	14,500	14,500
Other Transfers from Central Government	60,000	0
Development Revenues	0	61,211
District Discretionary Equalisation Development Grant	0	1,211
Other Transfers from Central Government	0	60,000
Total Revenues Shares	542,098	543,266

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	422,461	422,461
Non Wage	119,636	59,594
Development Expenditure		
Domestic Development	0	61,211
External Financing	0	0
Total Expenditure	542,098	543,266

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 886 Manafwa District

Total Cost of Response to Gender based violence	0	2,700	0	0	2,700
Total Cost of Gender and Social Protection	0	2,700	0	0	2,700
Total Cost of Human Capital Development	0	2,700	0	0	2,700
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	422,461	0	0	0	422,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	14,700	0	0	14,700
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	25,014	1,211	0	26,225
Total for LCIII: Manafwa Town Council			County: BUBULO		61,211
LCII: Bubulo Ward	Manafwa District	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,211
LCII: Bubulo Ward	Manafwa District	Travel Inland - Field Work Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		30,000
LCII: Bubulo Ward	Manafwa District	Travel Inland - Meetings	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		30,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	422,461	46,794	1,211	0	470,466
Total Cost of Community sensitization and empowerment	422,461	46,794	1,211	0	470,466
Total Cost of Community Mobilization And Mindset Change	422,461	46,794	1,211	0	470,466
Total Cost of Community Mobilisation	422,461	49,494	1,211	0	473,166

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					

VOTE: 886 Manafwa District

Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
Total Cost of Empowerment and protection	0	7,800	0	0	7,800
Total Cost of Gender and Social Protection	0	7,800	0	0	7,800
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
227001 Travel inland	0	300	0	0	300
Total Cost of Capacity Strengthening	0	2,300	0	0	2,300
Total Cost of Labour and employment services	0	2,300	0	0	2,300
Total Cost of Human Capital Development	0	10,100	0	0	10,100
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	60,000	0	60,000
Total for LCIII: Manafwa Town Council			County: BUBULO		61,211
LCII: Bubulo Ward	Manafwa District	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,211
LCII: Bubulo Ward	Manafwa District	Travel Inland - Field Work Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		30,000
LCII: Bubulo Ward	Manafwa District	Travel Inland - Meetings	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		30,000
Total Cost of HIV/AIDS Mainstreaming	0	0	60,000	0	60,000
Total Cost of Community sensitization and empowerment	0	0	60,000	0	60,000
Total Cost of Community Mobilization And Mindset Change	0	0	60,000	0	60,000
Total Cost of Empowerment and Mindset Change	0	10,100	60,000	0	70,100
Total Cost of Community Based Services	422,461	59,594	61,211	0	543,266

VOTE: 886 Manafwa District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	235,125	135,024
District Unconditional Grant Non-Wage	165,997	54,917
District Unconditional Grant Wage	54,128	54,128
Locally Raised Revenues	15,001	25,980
Development Revenues	34,731	57,429
District Discretionary Equalisation Development Grant	25,731	57,429
Locally Raised Revenues	9,000	0
Total Revenues Shares	269,856	192,453
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,128	54,128
Non Wage	107,999	80,896
Development Expenditure		
Domestic Development	34,731	57,429
External Financing	0	0
Total Expenditure	196,858	192,453

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200

VOTE: 886 Manafwa District

227001 Travel inland		0	12,900	0	0	12,900
Total Cost of Planning and Budgeting services		0	17,500	0	0	17,500
Total Cost of Development Planning, Research, Evaluation and Statistics		0	17,500	0	0	17,500
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		54,128	0	0	0	54,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,392	0	0	7,392
221002 Workshops, Meetings and Seminars		0	21,822	0	0	21,822
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services		0	0	3,700	0	3,700
Total for LCIII: Manafwa Town Council						3,700
LCII: Bubulo Ward	Bumulyanyuma	Cleaning and Sanitation - Flowers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,700
224010 Protective Gear		0	0	300	0	300
Total for LCIII: Manafwa Town Council						300
LCII: Bubulo Ward	Bumulyanyuma	Protective Gear - Personal Protective Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			300
225202 Environment Impact Assessment for Capital Works		0	0	2,596	0	2,596
Total for LCIII: Manafwa Town Council						2,596
LCII: Bubulo Ward	Bumulyanyuma	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,596
227001 Travel inland		0	0	13,088	0	13,088
Total for LCIII: Manafwa Town Council						13,088
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,088
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition		0	0	14,500	0	14,500
Total for LCIII: Manafwa Town Council						14,500
						County: BUBULO

VOTE: 886 Manafwa District

LCII: Bubulo Ward	CAO	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
LCII: Bubulo Ward	District Planner	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Bubulo Ward	DNRO	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
312235 Furniture and Fittings - Acquisition		0	0	11,000	0	11,000
Total for LCIII: Manafwa Town Council			County: BUBULO			11,000
LCII: Bubulo Ward	Bumulyanyuma	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,500		
LCII: Bubulo Ward	Bumulyanyuma	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
LCII: Bubulo Ward	Bumulyanyuma	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
Total Cost of Programme Working Group Secretariat Services		54,128	34,214	45,185	0	133,527
Total Cost of Oversight, Implementation, Coordination and Monitoring		54,128	34,214	45,185	0	133,527
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	2,858	0	0	2,858
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
227001 Travel inland		0	18,324	12,244	0	30,568
Total for LCIII: Manafwa Town Council			County: BUBULO			12,244
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,244		
Total Cost of Inspection and Monitoring		0	29,182	12,244	0	41,426
Total Cost of Accountability Systems and Service Delivery		0	29,182	12,244	0	41,426
Total Cost of Development Plan Implementation		54,128	80,896	57,429	0	192,453
Total Cost of Planning and Statistics		54,128	80,896	57,429	0	192,453
Total Cost of Planning		54,128	80,896	57,429	0	192,453

VOTE: 886 Manafwa District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	79,851	65,691
District Unconditional Grant Non-Wage	48,240	16,080
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	20,000
Total Revenues Shares	79,851	65,691

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	18,080	36,080
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,691	65,691

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	2,364	0	0	2,364
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 886 Manafwa District

227001 Travel inland	0	23,404	0	0	23,404
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	29,611	36,080	0	0	65,691
Total Cost of Anti-Corruption and Accountability	29,611	36,080	0	0	65,691
Total Cost of Governance And Security	29,611	36,080	0	0	65,691
Total Cost of Compliance	29,611	36,080	0	0	65,691
Total Cost of Internal Audit	29,611	36,080	0	0	65,691

VOTE: 886 Manafwa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,318	162,806
Programme Conditional Grant - Non Wage Recurrent	9,704	9,692
District Unconditional Grant Non-Wage	11,080	11,080
District Unconditional Grant Wage	122,034	122,034
Locally Raised Revenues	14,500	20,000
Total Revenues Shares	157,318	162,806

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	122,034	122,034
Non Wage	35,284	40,772
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	157,318	162,806

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	7,180	0	0	7,180
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Heritage Conservation Education and Awareness	0	8,180	0	0	8,180
Total Cost of Regulation and Skills Development	0	8,180	0	0	8,180
Total Cost of Tourism Development	0	8,180	0	0	8,180

VOTE: 886 Manafwa District

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	122,034	0	0	0	122,034
227001 Travel inland	0	5,950	0	0	5,950
Total Cost of Planning and Budgeting services	122,034	5,950	0	0	127,984

Budget Output 190001 Private sector coordination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680	0	0	1,680
221002 Workshops, Meetings and Seminars	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Private sector coordination	0	7,560	0	0	7,560
Total Cost of Enabling Environment	122,034	13,510	0	0	135,544

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	9,389	0	0	9,389
227001 Travel inland	0	9,692	0	0	9,692
Total Cost of Capacity Strengthening	0	19,082	0	0	19,082
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	19,082	0	0	19,082
Total Cost of Private Sector Development	122,034	32,592	0	0	154,626
Total Cost of Commercial Services	122,034	40,772	0	0	162,806
Total Cost of Trade, Industry and Local Development	122,034	40,772	0	0	162,806