

VOTE: 886 Manafwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	415,479	436,254
o/w Higher Local Government	236,150	294,025
o/w Lower Local Government	179,329	142,229
Discretionary Government Transfers	4,683,736	5,909,524
o/w Higher Local Government	4,068,043	5,194,396
o/w Lower Local Government	615,693	715,128
Conditional Government Transfers	36,812,757	31,574,998
o/w Higher Local Government	36,812,757	31,574,998
o/w Lower Local Government	0	0
Other Government Transfers	486,505	60,000
o/w Higher Local Government	238,257	60,000
o/w Lower Local Government	248,248	0
External Financing	940,786	300,000
o/w Higher Local Government	940,786	300,000
o/w Lower Local Government	0	0
Grand Total	43,339,262	38,280,777
o/w Higher Local Government	42,295,993	37,423,420
o/w Lower Local Government	1,043,269	857,357

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	415,479	436,254
Advertisements/Bill Boards	1,900	1,900
Agency Fees	13,200	13,200
Animal and Crop Husbandry related Levies	1,000	1,000
Business licenses	43,409	43,409
Environmental Levies	600	600
Interest from private entities-From Non Residents	210	210
Issuance of identification documents	5,831	5,831
Land Fees	37,500	37,500
Local Services Tax-Payable By Individuals	118,601	118,601
Market /Gate Charges	57,295	57,295
Mineral Royalties	50,500	71,275
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,200	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	4,200
Miscellaneous receipts/income	1,410	1,410
Other fees e.g. street parking fees	1,200	1,200
Other fines and Penalties – private	4,200	4,200
Other Licence fees	33,461	33,460
Property related Duties/Fees	16,303	16,303
Refuse collection charges/Public convenience	2,000	2,000
Registration fees for Documents and Businesses	2,040	2,040
Rent & Rates - Non-Produced Assets – from Gov't units	0	1,920
Rent & Rates - Non-Produced Assets – from private entities	7,200	7,200
Rent & rates – produced assets-From Government Units	1,920	0
Sale of non-produced Government Properties/assets	8,500	8,500
Transfers Received from Other Government Units	3,000	3,000
Discretionary Government Transfers	4,683,736	5,909,524
District Discretionary Equalisation Development Grant	388,950	654,143
District Unconditional Grant Non-Wage	1,177,970	1,493,957
District Unconditional Grant Wage	2,917,457	3,537,044
Urban Discretionary Equalisation Development Grant	41,401	61,128

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Urban Unconditional Non-Wage	157,957	163,252
Conditional Government Transfers	36,812,757	31,574,998
Programme Conditional Grant - Non Wage Recurrent	10,239,447	11,010,573
Programme Conditional Grant - Development	6,551,842	1,302,013
Programme Conditional Grant - Wage Recurrent	19,706,653	19,247,597
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	486,505	60,000
GROW Project	0	10,000
National Oil Seeds Project	90,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	306,505	0
Uganda Women Entrepreneurship Program(UWEP)	30,000	10,000
Youth Livelihood Programme (YLP)	30,000	10,000
External Financing	940,786	300,000
Global Alliance for Vaccines and Immunization (GAVI)	790,786	300,000
Global Fund for HIV, TB & Malaria	30,000	0
UK Department for International Development (DFID)	20,000	0
United Nations Children Fund (UNICEF)	50,000	0
World Health Organisation (WHO)	50,000	0
Total Revenues Shares	43,339,262	38,280,777

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,272,336	0	0	0	2,272,336
o/w: Wage:	1,260,800	0	0	0	1,260,800
Non-Wage Recurrent:	629,876	0	0	0	629,876
Development:	381,660	0	0	0	381,660
Tourism Development	24,846	0	0	0	24,846
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,846	0	0	0	24,846
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	414,157	6,500	0	0	420,657
o/w: Wage:	296,381	0	0	0	296,381
Non-Wage Recurrent:	107,776	6,500	0	0	114,276
Development:	10,000	0	0	0	10,000
Private Sector Development	109,281	0	0	0	109,281
o/w: Wage:	87,002	0	0	0	87,002
Non-Wage Recurrent:	22,279	0	0	0	22,279
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,242,097	0	0	0	1,242,097
o/w: Wage:	235,617	0	0	0	235,617
Non-Wage Recurrent:	1,006,480	0	0	0	1,006,480
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	15,000	43,625	0	0	58,625
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	15,000	43,625	0	0	58,625
Human Capital Development	24,362,397	20,693	60,000	0	24,743,090
o/w: Wage:	18,638,297	0	0	0	18,638,297

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,738,577	20,693	30,000	0	4,789,270
Development:	985,523	0	30,000	300,000	1,315,523
Public Sector Transformation	6,925,581	181,862	0	0	7,107,442
o/w: Wage:	1,459,281	0	0	0	1,459,281
Non-Wage Recurrent:	5,125,847	181,862	0	0	5,307,709
Development:	340,453	0	0	0	340,453
Governance And Security	1,245,106	138,320	0	0	1,383,426
o/w: Wage:	381,378	0	0	0	381,378
Non-Wage Recurrent:	843,728	138,320	0	0	982,048
Development:	20,000	0	0	0	20,000
Regional Balanced Development	49,659	21,272	0	0	70,931
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,177	21,272	0	0	35,449
Development:	35,482	0	0	0	35,482
Development Plan Implementation	824,063	23,982	0	0	848,044
o/w: Wage:	425,885	0	0	0	425,885
Non-Wage Recurrent:	154,196	23,982	0	0	178,177
Development:	243,982	0	0	0	243,982
Grand Total	37,484,523	436,254	60,000	300,000	38,280,777
Grand Total Wage	22,784,641	0	0	0	22,784,641
Grand Total Non-Wage Recurrent	12,667,783	392,629	30,000	0	13,090,411
Grand Total Development	2,032,099	43,625	30,000	300,000	2,405,725

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,169,666	7,164,295
o/w Higher Local Government	5,374,645	6,306,938
o/w Lower Local Government	795,021	857,357
Finance	352,735	458,786
o/w Higher Local Government	352,735	458,786
o/w Lower Local Government	0	0
Statutory bodies	1,143,184	1,291,593
o/w Higher Local Government	1,143,184	1,291,593
o/w Lower Local Government	0	0
Production and Marketing	2,239,722	2,272,336
o/w Higher Local Government	2,239,722	2,272,336
o/w Lower Local Government	0	0
Health	7,996,571	7,205,127
o/w Higher Local Government	7,996,571	7,205,127
o/w Lower Local Government	0	0
Education	21,948,588	16,475,975
o/w Higher Local Government	21,948,588	16,475,975
o/w Lower Local Government	0	0
Roads and Engineering	1,628,862	1,285,722
o/w Higher Local Government	1,380,614	1,285,722
o/w Lower Local Government	248,248	0
Water	585,947	519,671
o/w Higher Local Government	585,947	519,671
o/w Lower Local Government	0	0
Natural Resources	338,526	375,057
o/w Higher Local Government	338,526	375,057
o/w Lower Local Government	0	0
Community Based Services	570,744	551,318
o/w Higher Local Government	570,744	551,318
o/w Lower Local Government	0	0
Planning	199,798	430,058
o/w Higher Local Government	199,798	430,058
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	48,840	115,711
o/w Higher Local Government	48,840	115,711
o/w Lower Local Government	0	0
Trade, Industry and Local Development	116,077	135,127
o/w Higher Local Government	116,077	135,127
o/w Lower Local Government	0	0
Grand Total	43,339,262	38,280,777
o/w Higher Local Government	42,295,993	37,423,420
o/w: Wage:	22,624,110	22,784,641
Non-Wage Recurrent:	11,623,663	12,548,255
Domestic Devt:	7,107,433	1,790,524
External Financing:	940,786	300,000
o/w Lower Local Government	1,043,269	857,357
o/w: Wage:	0	0
Non-Wage Recurrent:	822,695	542,156
Domestic Devt:	220,575	315,201
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,632,639	6,813,612
District Unconditional Grant Non-Wage	112,951	190,951
District Unconditional Grant Wage	933,635	1,459,281
Locally Raised Revenues	55,005	72,605
Multi-Sectoral Transfers to LLGs_NonWage	574,447	542,156
Programme Conditional Grant - Non Wage Recurrent	3,956,602	4,548,619
Development Revenues	537,027	350,683
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	16,452	35,482
Multi-Sectoral Transfers to LLGs_Gou	220,575	315,201
Total Revenues Shares	6,169,666	7,164,295
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	933,635	1,459,281
Non Wage	4,699,004	5,354,331
Development Expenditure		
Domestic Development	537,027	350,683
External Financing	0	0
Total Expenditure	6,169,666	7,164,295

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

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Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000

Programme 14 Public Sector Transformation

Key Service Area 000006 Planning and Budgeting services

227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Planning and Budgeting services	0	27,000	0	0	27,000

Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	11,980	0	0	11,980

Key Service Area 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Records Management	0	6,560	0	0	6,560

Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	19,000	0	0	19,000

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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211101 General Staff Salaries	1,459,281	0	0	0	1,459,281
273104 Pension	0	2,869,398	0	0	2,869,398
273105 Gratuity	0	1,679,221	0	0	1,679,221
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,459,281	4,548,619	0	0	6,007,900
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	7,168	0	0	7,168
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	30,168	0	0	30,168
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,433	0	0	3,433
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	0	70,433	0	0	70,433
Total Cost of Public Sector Transformation	1,459,281	4,713,760	0	0	6,173,041
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
212102 Medical expenses (Employees)	0	4,000	0	0	4,000

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212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	1,166	0	0	1,166
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	11,000	0	0	11,000
222002 Postage and Courier	0	600	0	0	600
223001 Property Management Expenses	0	5,000	0	0	5,000
223005 Electricity	0	6,000	0	0	6,000
225101 Consultancy Services	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	78,966	0	0	78,966
Total Cost of Governance And Security	0	78,966	0	0	78,966
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	35,482	0	35,482
Total for LCIII:	County:				35,482
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,482
221011 Printing, Stationery, Photocopying and Binding	0	7,076	0	0	7,076
223001 Property Management Expenses	0	381	0	0	381
227001 Travel inland	0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils	0	1,272	0	0	1,272
Total Cost of Human Resource Management	0	15,449	35,482	0	50,931
Total Cost of Regional Balanced Development	0	15,449	35,482	0	50,931
Total Cost of Administration and Management	1,459,281	4,812,175	35,482	0	6,306,938
Total Cost of Administration	1,459,281	4,812,175	35,482	0	6,306,938

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,372	10,572	0	22,944
Total Cost of Facilities Management	0	12,372	10,572	0	22,944
Total Cost of Public Sector Transformation	0	12,372	10,572	0	22,944
Total Cost of Administration and Management	0	12,372	10,572	0	22,944
Total Cost of 237154 Buwagogo Subcounty	0	12,372	10,572	0	22,944

Subcounty / Town Council / Division: 237156 Sibanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,670	11,302	0	22,972
Total Cost of Facilities Management	0	11,670	11,302	0	22,972
Total Cost of Public Sector Transformation	0	11,670	11,302	0	22,972
Total Cost of Administration and Management	0	11,670	11,302	0	22,972
Total Cost of 237156 Sibanga Subcounty	0	11,670	11,302	0	22,972

Subcounty / Town Council / Division: 237157 Weswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,082	8,966	0	18,048
Total Cost of Facilities Management	0	9,082	8,966	0	18,048
Total Cost of Public Sector Transformation	0	9,082	8,966	0	18,048
Total Cost of Administration and Management	0	9,082	8,966	0	18,048
Total Cost of 237157 Weswa Subcounty	0	9,082	8,966	0	18,048

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Subcounty / Town Council / Division: 237158 Bukusu Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,510	7,797	0	15,308
Total Cost of Facilities Management	0	7,510	7,797	0	15,308
Total Cost of Public Sector Transformation	0	7,510	7,797	0	15,308
Total Cost of Administration and Management	0	7,510	7,797	0	15,308
Total Cost of 237158 Bukusu Subcounty	0	7,510	7,797	0	15,308

Subcounty / Town Council / Division: 237163 Nalondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,988	13,638	0	26,627
Total Cost of Facilities Management	0	12,988	13,638	0	26,627
Total Cost of Public Sector Transformation	0	12,988	13,638	0	26,627
Total Cost of Administration and Management	0	12,988	13,638	0	26,627
Total Cost of 237163 Nalondo Subcounty	0	12,988	13,638	0	26,627

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,959	10,280	0	21,238
Total Cost of Facilities Management	0	10,959	10,280	0	21,238
Total Cost of Public Sector Transformation	0	10,959	10,280	0	21,238
Total Cost of Administration and Management	0	10,959	10,280	0	21,238

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Total Cost of 237164 Butta Subcounty	0	10,959	10,280	0	21,238
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Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,619	10,280	0	24,898
Total Cost of Facilities Management	0	14,619	10,280	0	24,898
Total Cost of Public Sector Transformation	0	14,619	10,280	0	24,898
Total Cost of Administration and Management	0	14,619	10,280	0	24,898
Total Cost of 237165 Bukhofu Subcounty	0	14,619	10,280	0	24,898

Subcounty / Town Council / Division: 237167 Kaato Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	6,341	6,337	0	12,678
Total Cost of Facilities Management	0	6,341	6,337	0	12,678
Total Cost of Public Sector Transformation	0	6,341	6,337	0	12,678
Total Cost of Administration and Management	0	6,341	6,337	0	12,678
Total Cost of 237167 Kaato Subcounty	0	6,341	6,337	0	12,678

Subcounty / Town Council / Division: 237169 Sisuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,353	11,010	0	21,363
Total Cost of Facilities Management	0	10,353	11,010	0	21,363
Total Cost of Public Sector Transformation	0	10,353	11,010	0	21,363

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Total Cost of Administration and Management	0	10,353	11,010	0	21,363
Total Cost of 237169 Sisuni Subcounty	0	10,353	11,010	0	21,363

Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	26,602	24,006	0	50,608
Total Cost of Facilities Management	0	26,602	24,006	0	50,608
Total Cost of Public Sector Transformation	0	26,602	24,006	0	50,608
Total Cost of Administration and Management	0	26,602	24,006	0	50,608
Total Cost of 237172 Khabutoola Subcounty	0	26,602	24,006	0	50,608

Subcounty / Town Council / Division: 237173 Manafwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	99,186	14,716	0	113,902
Total Cost of Facilities Management	0	99,186	14,716	0	113,902
Total Cost of Public Sector Transformation	0	99,186	14,716	0	113,902
Total Cost of Administration and Management	0	99,186	14,716	0	113,902
Total Cost of 237173 Manafwa Town Council	0	99,186	14,716	0	113,902

Subcounty / Town Council / Division: 237175 Bugobero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,286	13,054	0	31,340
Total Cost of Facilities Management	0	18,286	13,054	0	31,340

VOTE: 886 Manafwa District

Total Cost of Public Sector Transformation	0	18,286	13,054	0	31,340
Total Cost of Administration and Management	0	18,286	13,054	0	31,340
Total Cost of 237175 Bugobero Subcounty	0	18,286	13,054	0	31,340

Subcounty / Town Council / Division: 237176 Busukuya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	6,876	7,067	0	13,943
Total Cost of Facilities Management	0	6,876	7,067	0	13,943
Total Cost of Public Sector Transformation	0	6,876	7,067	0	13,943
Total Cost of Administration and Management	0	6,876	7,067	0	13,943
Total Cost of 237176 Busukuya Subcounty	0	6,876	7,067	0	13,943

Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,588	9,842	0	19,429
Total Cost of Facilities Management	0	9,588	9,842	0	19,429
Total Cost of Public Sector Transformation	0	9,588	9,842	0	19,429
Total Cost of Administration and Management	0	9,588	9,842	0	19,429
Total Cost of 237177 Bunabwana Subcounty	0	9,588	9,842	0	19,429

Subcounty / Town Council / Division: 237180 Butiru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,719	9,550	0	20,268

VOTE: 886 Manafwa District

Total Cost of Facilities Management	0	10,719	9,550	0	20,268
Total Cost of Public Sector Transformation	0	10,719	9,550	0	20,268
Total Cost of Administration and Management	0	10,719	9,550	0	20,268
Total Cost of 237180 Butiru Subcounty	0	10,719	9,550	0	20,268

Subcounty / Town Council / Division: 257505 Buwangani Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,018	6,469	0	30,487
Total Cost of Facilities Management	0	24,018	6,469	0	30,487
Total Cost of Public Sector Transformation	0	24,018	6,469	0	30,487
Total Cost of Administration and Management	0	24,018	6,469	0	30,487
Total Cost of 257505 Buwangani Town Council	0	24,018	6,469	0	30,487

Subcounty / Town Council / Division: 257507 Bunyinza Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	29,014	8,328	0	37,342
Total Cost of Facilities Management	0	29,014	8,328	0	37,342
Total Cost of Public Sector Transformation	0	29,014	8,328	0	37,342
Total Cost of Administration and Management	0	29,014	8,328	0	37,342
Total Cost of 257507 Bunyinza Town Council	0	29,014	8,328	0	37,342

Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 886 Manafwa District

227001 Travel inland	0	6,595	6,629	0	13,225
Total Cost of Facilities Management	0	6,595	6,629	0	13,225
Total Cost of Public Sector Transformation	0	6,595	6,629	0	13,225
Total Cost of Administration and Management	0	6,595	6,629	0	13,225
Total Cost of 272901 Bunabutsale Subcounty	0	6,595	6,629	0	13,225

Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,283	7,651	0	15,935
Total Cost of Facilities Management	0	8,283	7,651	0	15,935
Total Cost of Public Sector Transformation	0	8,283	7,651	0	15,935
Total Cost of Administration and Management	0	8,283	7,651	0	15,935
Total Cost of 272902 Makenya Subcounty	0	8,283	7,651	0	15,935

Subcounty / Town Council / Division: 272903 maefe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,941	9,696	0	19,636
Total Cost of Facilities Management	0	9,941	9,696	0	19,636
Total Cost of Public Sector Transformation	0	9,941	9,696	0	19,636
Total Cost of Administration and Management	0	9,941	9,696	0	19,636
Total Cost of 272903 maefe Subcounty	0	9,941	9,696	0	19,636

Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 886 Manafwa District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	17,193	15,828	0	33,021
Total Cost of Facilities Management	0	17,193	15,828	0	33,021
Total Cost of Public Sector Transformation	0	17,193	15,828	0	33,021
Total Cost of Administration and Management	0	17,193	15,828	0	33,021
Total Cost of 272904 Bukhadala Subcounty	0	17,193	15,828	0	33,021

Subcounty / Town Council / Division: 273608 Bugobero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	35,875	9,945	0	45,820
Total Cost of Facilities Management	0	35,875	9,945	0	45,820
Total Cost of Public Sector Transformation	0	35,875	9,945	0	45,820
Total Cost of Administration and Management	0	35,875	9,945	0	45,820
Total Cost of 273608 Bugobero Town Council	0	35,875	9,945	0	45,820

Subcounty / Town Council / Division: 273610 Butiru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	34,530	9,137	0	43,666
Total Cost of Facilities Management	0	34,530	9,137	0	43,666
Total Cost of Public Sector Transformation	0	34,530	9,137	0	43,666
Total Cost of Administration and Management	0	34,530	9,137	0	43,666
Total Cost of 273610 Butiru Town Council	0	34,530	9,137	0	43,666

Subcounty / Town Council / Division: 273611 Masaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 886 Manafwa District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	20,485	6,792	0	27,277
Total Cost of Facilities Management	0	20,485	6,792	0	27,277
Total Cost of Public Sector Transformation	0	20,485	6,792	0	27,277
Total Cost of Administration and Management	0	20,485	6,792	0	27,277
Total Cost of 273611 Masaka Town Council	0	20,485	6,792	0	27,277

Subcounty / Town Council / Division: 273612 Lwanjusi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,374	12,908	0	25,282
Total Cost of Facilities Management	0	12,374	12,908	0	25,282
Total Cost of Public Sector Transformation	0	12,374	12,908	0	25,282
Total Cost of Administration and Management	0	12,374	12,908	0	25,282
Total Cost of 273612 Lwanjusi	0	12,374	12,908	0	25,282

Subcounty / Town Council / Division: 273613 Nangalwe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,580	10,426	0	28,005
Total Cost of Facilities Management	0	17,580	10,426	0	28,005
Total Cost of Public Sector Transformation	0	17,580	10,426	0	28,005
Total Cost of Administration and Management	0	17,580	10,426	0	28,005
Total Cost of 273613 Nangalwe	0	17,580	10,426	0	28,005

Subcounty / Town Council / Division: 273614 Bukewa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 886 Manafwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,095	6,629	0	13,724
Total Cost of Facilities Management	0	7,095	6,629	0	13,724
Total Cost of Public Sector Transformation	0	7,095	6,629	0	13,724
Total Cost of Administration and Management	0	7,095	6,629	0	13,724
Total Cost of 273614 Bukewa	0	7,095	6,629	0	13,724

Subcounty / Town Council / Division: 273615 Bukoma

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,558	7,651	0	15,210
Total Cost of Facilities Management	0	7,558	7,651	0	15,210
Total Cost of Public Sector Transformation	0	7,558	7,651	0	15,210
Total Cost of Administration and Management	0	7,558	7,651	0	15,210
Total Cost of 273615 Bukoma	0	7,558	7,651	0	15,210

Subcounty / Town Council / Division: 273616 Butooto

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,180	9,258	0	18,437
Total Cost of Facilities Management	0	9,180	9,258	0	18,437
Total Cost of Public Sector Transformation	0	9,180	9,258	0	18,437
Total Cost of Administration and Management	0	9,180	9,258	0	18,437
Total Cost of 273616 Butooto	0	9,180	9,258	0	18,437

Subcounty / Town Council / Division: 273617 Kimaluli

Service Area 10 Administration and Management

VOTE: 886 Manafwa District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	6,899	6,921	0	13,820
Total Cost of Facilities Management	0	6,899	6,921	0	13,820
Total Cost of Public Sector Transformation	0	6,899	6,921	0	13,820
Total Cost of Administration and Management	0	6,899	6,921	0	13,820
Total Cost of 273617 Kimaluli	0	6,899	6,921	0	13,820

Subcounty / Town Council / Division: 273618 Mayanza

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,522	6,775	0	15,297
Total Cost of Facilities Management	0	8,522	6,775	0	15,297
Total Cost of Public Sector Transformation	0	8,522	6,775	0	15,297
Total Cost of Administration and Management	0	8,522	6,775	0	15,297
Total Cost of 273618 Mayanza	0	8,522	6,775	0	15,297

Subcounty / Town Council / Division: 273948 Buwaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,865	5,741	0	25,605
Total Cost of Facilities Management	0	19,865	5,741	0	25,605
Total Cost of Public Sector Transformation	0	19,865	5,741	0	25,605
Total Cost of Administration and Management	0	19,865	5,741	0	25,605
Total Cost of 273948 Buwaya Town Council	0	19,865	5,741	0	25,605

VOTE: 886 Manafwa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,735	458,786
District Unconditional Grant Non-Wage	51,268	48,496
District Unconditional Grant Wage	285,506	380,290
Locally Raised Revenues	12,961	30,000
Development Revenues	3,000	0
District Discretionary Equalisation Development Grant	3,000	0
Total Revenues Shares	352,735	458,786

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	285,506	380,290
Non Wage	64,229	78,496
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	352,735	458,786

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	5,940	0	0	5,940
227001 Travel inland	0	4,060	0	0	4,060
Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	812	0	0	812
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	6,988	0	0	6,988
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Local Revenue Collection	0	20,000	0	0	20,000
Total Cost of Regional Balanced Development	0	20,000	0	0	20,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	380,290	0	0	0	380,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,772	0	0	9,772
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	736	0	0	736
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,400	0	0	3,400
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	11,788	0	0	11,788
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	380,290	48,496	0	0	428,786
Total Cost of Development Plan Implementation	380,290	48,496	0	0	428,786
Total Cost of Financial Management and Accountability (LG)	380,290	78,496	0	0	458,786
Total Cost of Finance	380,290	78,496	0	0	458,786

VOTE: 886 Manafwa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,097,933	1,246,342
District Unconditional Grant Non-Wage	656,334	809,055
District Unconditional Grant Wage	351,767	351,767
Locally Raised Revenues	89,832	85,520
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,143,184	1,291,593

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	351,767	351,767
Non Wage	746,166	894,575
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,143,184	1,291,593

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 886 Manafwa District

227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Land Management	0	35,800	0	0	35,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	35,800	0	0	35,800

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	7,500	0	0	7,500

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	9,600	0	15,200
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Total for LCIII: **County:** **9,600**

LCII: Payment of retainer fees Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 9,600

211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
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Total for LCIII: **County:** **10,000**

LCII: Facilitation for members of the DSC while shortlisting and interviewing applicants Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 10,000

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,893	652	0	5,545

VOTE: 886 Manafwa District

Total for LCIII:	County:	652
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 652
221012 Small Office Equipment	0	2,000 0 0 2,000
221017 Membership dues and Subscription fees.	0	1,800 0 0 1,800
227001 Travel inland	0	10,000 0 0 10,000
227004 Fuel, Lubricants and Oils	0	5,000 5,000 0 10,000
Total for LCIII:	County:	5,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 5,000
Total Cost of Recruitment services	0	44,293 25,252 0 69,545
Total Cost of Public Sector Transformation	0	51,793 25,252 0 77,045
Programme 16 Governance And Security		
Key Service Area 000014 Administrative and Support Services		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620 0 0 1,620
221007 Books, Periodicals & Newspapers	0	1,000 0 0 1,000
221009 Welfare and Entertainment	0	6,250 0 0 6,250
221011 Printing, Stationery, Photocopying and Binding	0	7,000 0 0 7,000
221012 Small Office Equipment	0	3,000 0 0 3,000
227001 Travel inland	0	26,000 0 0 26,000
Total Cost of Administrative and Support Services	0	44,870 0 0 44,870
Key Service Area 000023 Inspection and Monitoring		
211101 General Staff Salaries	351,767	0 0 0 351,767
221009 Welfare and Entertainment	0	10,000 0 0 10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000 0 0 5,000
221012 Small Office Equipment	0	3,000 0 0 3,000
221016 Systems Recurrent costs	0	4,000 0 0 4,000
222001 Information and Communication Technology Services.	0	3,800 0 0 3,800
227001 Travel inland	0	22,481 0 0 22,481

VOTE: 886 Manafwa District

227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
Total Cost of Inspection and Monitoring	351,767	84,081	0	0	435,848
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Payment for allowances for members of the District Public Accounts Committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	4,000	0	9,000
Total for LCIII:	County:				4,000
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	4,000	0	9,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Compliance and Enforcement Services	0	25,000	20,000	0	45,000
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	562,320	0	0	562,320
211107 Boards, Committees and Council Allowances	0	50,450	0	0	50,450
221009 Welfare and Entertainment	0	250	0	0	250

VOTE: 886 Manafwa District

225204 Monitoring and Supervision of capital work	0	4,080	0	0	4,080
227001 Travel inland	0	30,980	0	0	30,980
227004 Fuel, Lubricants and Oils	0	4,951	0	0	4,951
Total Cost of Regulation and Advisory Services	0	653,031	0	0	653,031
Total Cost of Governance And Security	351,767	806,982	20,000	0	1,178,749
Total Cost of Legislation and Oversight	351,767	894,575	45,252	0	1,291,593
Total Cost of Statutory bodies	351,767	894,575	45,252	0	1,291,593

VOTE: 886 Manafwa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,785,939	1,890,676
Programme Conditional Grant - Wage Recurrent	1,180,800	1,260,800
Programme Conditional Grant - Non Wage Recurrent	550,289	628,256
District Unconditional Grant Non-Wage	1,620	1,620
Locally Raised Revenues	3,230	0
Other Transfers from Central Government	50,000	0
Development Revenues	453,782	381,660
Programme Conditional Grant - Development	422,782	381,660
Locally Raised Revenues	31,000	0
Total Revenues Shares	2,239,722	2,272,336

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,180,800	1,260,800
Non Wage	605,139	629,876
Development Expenditure		
Domestic Development	453,782	381,660
External Financing	0	0
Total Expenditure	2,239,722	2,272,336

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,260,800	0	0	0	1,260,800
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	5,620	0	0	5,620

VOTE: 886 Manafwa District

221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223005 Electricity		0	2,000	0	0	2,000
224001 Medical Supplies and Services		0	0	48,000	0	48,000
Total for LCIII: Manafwa Town Council		County: BUBULO				48,000
LCII: Bubulo Ward	Production	Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
LCII: Bubulo Ward	Production	Equipment - Bee-Venom Extractors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
LCII: Bubulo Ward	Production Dept	Equipment - Motorised Coffee Pulpers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
224003 Agricultural Supplies and Services		0	0	40,000	0	40,000
Total for LCIII: Manafwa Town Council		County: BUBULO				40,000
LCII: Bubulo Ward	Production	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
LCII: Bubulo Ward	Production	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
227001 Travel inland		0	154,539	12,152	0	166,691
Total for LCIII: Manafwa Town Council		County: BUBULO				12,152
LCII: Bubulo Ward	Production	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,902
LCII: Bubulo Ward	Production Dept	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,250
227004 Fuel, Lubricants and Oils		0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
244002 Commitment fees		0	629	0	0	629
312139 Other Structures - Acquisition		0	0	75,000	0	75,000
Total for LCIII: Manafwa Town Council		County: BUBULO				55,000

VOTE: 886 Manafwa District

LCII: Bubulo Ward	District	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
LCII: Bubulo Ward	Production Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	45,000		
Total for LCIII: Butiru Town Council		County: BUBULO		20,000		
LCII: Buwanyela Ward	Butiru T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	20,000		
312216 Cycles - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Manafwa Town Council		County: BUBULO		40,000		
LCII: Bubulo Ward	Production dept	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	40,000		
312411 Cultivated Animals - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Manafwa Town Council		County: BUBULO		15,000		
LCII: Bubulo Ward	Production	Cultivated Animals - Cultivated Assets (Pigs)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000		
Total Cost of Farmer mobilisation and sensitisation		1,260,800	288,788	230,152	0	1,779,740
Total Cost of Agro-Industrialization		1,260,800	288,788	230,152	0	1,779,740
Total Cost of Agricultural Extension		1,260,800	288,788	230,152	0	1,779,740

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

221002 Workshops, Meetings and Seminars		0	0	106,055	0	106,055
Total for LCIII: Manafwa Town Council		County: BUBULO				106,055
LCII: Bubulo Ward	Production	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			106,055
227001 Travel inland		0	0	45,452	0	45,452
Total for LCIII: Manafwa Town Council		County: BUBULO				45,452

VOTE: 886 Manafwa District

LCII: Bubulo Ward	Production	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	45,452
Total Cost of Water for production management systems	0	0	151,508	0
Total Cost of Agro-Industrialization	0	0	151,508	0
Total Cost of Agricultural Production	0	0	151,508	0

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	0	0		186,000
227001 Travel inland	0	155,088	0	0		155,088
Total Cost of Parish Development Model Operations	0	341,088	0	0		341,088
Total Cost of Agro-Industrialization	0	341,088	0	0		341,088
Total Cost of Agricultural Value Chain Services	0	341,088	0	0		341,088
Total Cost of Production and Marketing	1,260,800	629,876	381,660	0		2,272,336

VOTE: 886 Manafwa District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,776,072	6,593,760
Programme Conditional Grant - Wage Recurrent	6,222,644	6,022,644
Programme Conditional Grant - Non Wage Recurrent	548,577	568,955
District Unconditional Grant Non-Wage	1,620	2,160
Locally Raised Revenues	3,230	0
Development Revenues	1,220,500	611,367
Programme Conditional Grant - Development	256,914	261,367
District Discretionary Equalisation Development Grant	22,800	50,000
External Financing	940,786	300,000
Total Revenues Shares	7,996,571	7,205,127

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,222,644	6,022,644
Non Wage	553,427	571,115
Development Expenditure		
Domestic Development	279,714	311,367
External Financing	940,786	300,000
Total Expenditure	7,996,571	7,205,127

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,022,644	0	0	0	6,022,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160

VOTE: 886 Manafwa District

221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	3,400	0	0	3,400
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	800	0	0	800
223005 Electricity		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Manafwa Town Council		County: BUBULO				4,000
LCII: Bubulo Ward	MANAFWA DISTRICT	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
225204 Monitoring and Supervision of capital work		0	0	14,386	0	14,386
Total for LCIII: Manafwa Town Council		County: BUBULO				14,386
LCII: Bubulo Ward	Manafwa District	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,386
227001 Travel inland		0	19,100	0	300,000	319,100
Total for LCIII: Manafwa Town Council		County: BUBULO				300,000
LCII: Bubulo Ward	Manafwa DHO's Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			300,000
227004 Fuel, Lubricants and Oils		0	9,200	0	0	9,200
228001 Maintenance-Buildings and Structures		0	0	20,133	0	20,133
Total for LCIII: Bukhofu Subcounty		County: BUBULO				20,133
LCII: BUKHOFU	IKAALI HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,133
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
263308 Sector Conditional Grant (Non-Wage)		0	514,501	0	0	514,501
Total for LCIII: Kaato Subcounty		County: BUBULO				30,131
LCII: BUKIMANAYI	KAATO SC	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,250
LCII: BUKIMANAYI	KAATO SC	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,882

VOTE: 886 Manafwa District

Total for LCIII: Manafwa Town Council		County: BUBULO		155,295
LCII: Bubulo Ward	MANAFWA TC	BUBULO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,438
LCII: Bubulo Ward	MANAFWA TC	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,608
LCII: Bubwaya Ward	MANAFWA TC	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,249
Total for LCIII: Butiru Town Council		County: BUBULO		67,169
LCII: Bumagambo Ward	BUTIRU TC	Butiru HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,102
LCII: Bumagambo Ward	BUTIRU TC	Butiru HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,250
LCII: Bumagambo Ward	BUTIRU TC	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,876
LCII: Bumagambo Ward	BUTIRU TC	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,941
Total for LCIII: Missing Subcounty		County: Missing County		261,905
LCII: Missing Parish	BUGOBERO TC	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,249
LCII: Missing Parish	BUGOBERO TC	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,456
LCII: Missing Parish	BUKEWA SC	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,250
LCII: Missing Parish	BUKEWA SC	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,002
LCII: Missing Parish	BUKKHOFU SC	Ikaali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,125
LCII: Missing Parish	Butiru TC	Butiru Holy Family	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,438

VOTE: 886 Manafwa District

LCII: Missing Parish	LWANJUSI SC	Lwanjusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,136		
LCII: Missing Parish	LWANJUSI SC	Lwanjusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,250		
312111 Residential Buildings - Acquisition		0	0	27,205	0	27,205
Total for LCIII: Bukewa		County: BUBULO			27,205	
LCII: Missing Parish	BUKEWA HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,205		
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Bugobero Town Council		County: BUBULO			40,000	
LCII: Missing Parish	BUGOBERO HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	11,449	0	11,449
Total for LCIII: Manafwa Town Council		County: BUBULO			11,449	
LCII: Bubulo Ward	MANAFWA DISTRICT	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,449		
312139 Other Structures - Acquisition		0	0	119,194	0	119,194
Total for LCIII:		County:			35,094	
LCII:	BUGOBERO HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000		
LCII:	Manafwa DHO'S OFFICE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,094		
Total for LCIII: Butiru Town Council		County: BUBULO			84,100	
LCII: Bumagambo Ward	Butiru Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,100		
LCII: Bumagambo Ward	Butiru Health Centre III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Manafwa Town Council		County: BUBULO			9,000	

VOTE: 886 Manafwa District

LCII: Bubulo Ward	MANAFWA DHO'S OFFICE & BUKIMANAYI HCIII	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	60,000	0	60,000
Total for LCIII:		County:				60,000
LCII:	Bubulo HCIV	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Manafwa Town Council		County: BUBULO				6,000
LCII: Bubulo Ward	Manafwa DHO'S OFFICE	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
Total Cost of Primary Health care services		6,022,644	557,962	311,367	300,000	7,191,973
Total Cost of Human Capital Development		6,022,644	557,962	311,367	300,000	7,191,973
Total Cost of Primary HealthCare		6,022,644	557,962	311,367	300,000	7,191,973

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,154	0	0	3,154
Total Cost of HIV/AIDS Mainstreaming	0	3,154	0	0	3,154
Total Cost of Human Capital Development	0	3,154	0	0	3,154
Total Cost of Health Management and Supervision	0	13,154	0	0	13,154
Total Cost of Health	6,022,644	571,115	311,367	300,000	7,205,127

VOTE: 886 Manafwa District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,500,920	16,168,981
Programme Conditional Grant - Wage Recurrent	12,303,209	11,964,152
Programme Conditional Grant - Non Wage Recurrent	4,058,335	4,069,025
District Unconditional Grant Non-Wage	5,620	5,620
District Unconditional Grant Wage	100,526	99,683
Locally Raised Revenues	3,230	500
Other Transfers from Central Government	30,000	30,000
Development Revenues	5,447,669	306,994
Programme Conditional Grant - Development	5,447,669	306,994
Total Revenues Shares	21,948,588	16,475,975

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	12,403,734	12,063,835
Non Wage	4,097,185	4,105,145
Development Expenditure		
Domestic Development	5,447,669	306,994
External Financing	0	0
Total Expenditure	21,948,588	16,475,975

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,150,777	0	0	0	6,150,777
263308 Sector Conditional Grant (Non-Wage)	0	1,442,870	0	0	1,442,870
Total for LCIII: Buwagogo Subcounty	County: BUBULO				40,080

VOTE: 886 Manafwa District

LCII: BUKEWA	Bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,610
LCII: Nandubisi	Buwagogo	BUWAGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
Total for LCIII: Sibanga Subcounty		County: BUBULO		84,960
LCII: Busangai	Bulako	BULAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,650
LCII: Busangai	Kimaluli	KIMALULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: BUWASYEBA	Watakhuna	WATAKHUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: Namikelo	Namukhonge	NAMUKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
Total for LCIII: Weswa Subcounty		County: BUBULO		20,490
LCII: BUNGOOLO	Bungoolo	BUNGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
Total for LCIII: Bukusu Subcounty		County: BUBULO		64,010
LCII: BUKOMA	Kikwetsi	KIKWETSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Bunamukhosi	Makhakhala	MAKHAKHALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290
LCII: Nambaale	Nambaale	NAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
Total for LCIII: Nalondo Subcounty		County: BUBULO		22,430
LCII: BUTSEMA	Kitsi	KITSI UPLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430
Total for LCIII: Kaato Subcounty		County: BUBULO		39,420
LCII: BUMUKARI	Butuwa	BUTUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750

VOTE: 886 Manafwa District

LCII: BUMUKARI	Sigunga	SIGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
Total for LCIII: Sisuni Subcounty		County: BUBULO		42,340
LCII: KIBUKWA	Makenya	MAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: KIBUKWA	Sisuni	SISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,790
Total for LCIII: Khabutoola Subcounty		County: BUBULO		91,380
LCII: Bumufuni I	Bumufuni	BUMUFUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Busangayi	Sibanga	SIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
LCII: KHABUTOOLA	Bunangabo	BUNANGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: KHABUTOOLA	Khabutoola	KHABUTOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,410
Total for LCIII: Manafwa Town Council		County: BUBULO		149,630
LCII: Bubulo Ward	Nanyontso	NANYONTSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
LCII: Bubwaya Ward	Bubulo	BUBULO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,250
LCII: Bubwaya Ward	Bubwaya	BUBWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Bubwaya Ward	Bumukoya	BUMUKOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Bubwaya Ward	Bwirusa	BWIRUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Bumwangu Ward	Bumwangu	BUMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010

VOTE: 886 Manafwa District

LCII: Mayenze Ward	Mayenze	MAYENZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
Total for LCIII: Bugobero Subcounty		County: BUBULO		18,130
LCII: BUMASOKHO	Bumasokho	BUMASOKHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
Total for LCIII: Buwangani Town Council		County: BUBULO		103,100
LCII: Bukhisa Ward	Bukhone	BUKHONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,510
LCII: Buwamboko Ward	Bubulo	ST. JOHN BOSCO SHIKHUYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	59,230
LCII: Buwamboko Ward	Bukitutu	BUKITUTU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Buwangani Ward	Shisenwe	SHISENWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
Total for LCIII: Missing Subcounty		County: Missing County		766,900
LCII: Missing Parish	Bbubukanza	BUBUKANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,510
LCII: Missing Parish	Bugobero	BUWAKORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: Missing Parish	Bukhadala	BUKHADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Missing Parish	Bukhofu	BUKHOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	Bukiboli	BUKIBOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,070
LCII: Missing Parish	Bunabutsale	BUNABUTSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Missing Parish	Bunyinza	BUNYINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,370

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LCII: Missing Parish	Busumbu	BUSUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,490
LCII: Missing Parish	Butiru	BUTIRU DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,950
LCII: Missing Parish	Butooto	BUTOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,910
LCII: Missing Parish	Butta	BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,590
LCII: Missing Parish	Buweswa	BUWESSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,710
LCII: Missing Parish	Ikaali	IKAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,930
LCII: Missing Parish	Kangole	KANGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Missing Parish	Kayombe	KAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Missing Parish	Khatsonga	KHATSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
LCII: Missing Parish	Kholomo	KHOLOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,770
LCII: Missing Parish	Kiwata	KIWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Missing Parish	Lwanjusi	LWANJUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,450
LCII: Missing Parish	Lwemuna	LWEMUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,070
LCII: Missing Parish	Lyambogo	LYAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150

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LCII: Missing Parish	Maefe	MAEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390		
LCII: Missing Parish	Nakhupa	NAKHUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,310		
LCII: Missing Parish	Nalondo	NALONDO BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430		
LCII: Missing Parish	Nangalwe	NANGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,430		
LCII: Missing Parish	Samba	SAAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350		
LCII: Missing Parish	Shamukunga	SHYAMUNKUN GA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830		
LCII: Missing Parish	Sikusi	SIKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610		
LCII: Missing Parish	Toma	TOOMA-BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470		
LCII: Missing Parish	Wanga	WANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690		
Total Cost of Capitation (Primary)		6,150,777	1,442,870	0	0	7,593,647
Total Cost of Human Capital Development		6,150,777	1,442,870	0	0	7,593,647
Total Cost of Pre-Primary and Primary Education		6,150,777	1,442,870	0	0	7,593,647

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,075,680	0	0	2,075,680
Total for LCIII: Sibanga Subcounty		County: BUBULO				521,320
LCII: BUWASYEBA	Kimaluli	KIMALULI HIGH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			355,540

VOTE: 886 Manafwa District

LCII: Namikelo	Sibanga	SIBANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	165,780		
Total for LCIII: Manafwa Town Council		County: BUBULO		175,960		
LCII: Bumwangu Ward	Bugobero	BUGOBERO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	175,960		
Total for LCIII: Butiru Subcounty		County: BUBULO		284,060		
LCII: Busyakilo	Buweswa	BUWESSWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	284,060		
Total for LCIII: Missing Subcounty		County: Missing County		1,094,340		
LCII: Missing Parish	Bubulo	Bubulo Girls H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,800		
LCII: Missing Parish	Bubulo	BUBULO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	281,120		
LCII: Missing Parish	Bunyinza	BUNYINZA C.O.U ALLIANCE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	227,540		
LCII: Missing Parish	Butiru	BUTIRU MODEL COMP. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,080		
LCII: Missing Parish	Butiru	Butiru S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,760		
LCII: Missing Parish	Buwagogo	BUWAGOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,040		
Total Cost of Capitation (Secondary)		0	2,075,680	0	0	2,075,680
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,813,375	0	0	0	5,813,375
Total Cost of Secondary Education Services		5,813,375	0	0	0	5,813,375
Total Cost of Human Capital Development		5,813,375	2,075,680	0	0	7,889,055
Total Cost of Secondary Education		5,813,375	2,075,680	0	0	7,889,055

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						

VOTE: 886 Manafwa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	49,200	0	0	49,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	66,400	0	0	66,400
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Quality Assurance Systems	0	17,000	0	0	17,000
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	99,683	0	0	0	99,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	16,200	0	0	16,200
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,500	0	0	4,500
221017 Membership dues and Subscription fees.	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	20,000	9,006	0	29,006
Total for LCIII: Manafwa Town Council	County: BUBULO				9,006
LCII: Bubulo Ward	Bumulyanyuma	Monitoring, Supervision & Investment costs for SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,001

VOTE: 886 Manafwa District

LCII: Bubulo Ward	Bumulyanyuma	Monitoring District Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5
227001 Travel inland		0	35,59600	35,596
227004 Fuel, Lubricants and Oils		0	12,00000	12,000
228001 Maintenance-Buildings and Structures		0	330,4796,4000	336,879
Total for LCIII: Butooto		County: BUBULO		6,400
LCII: Missing Parish	2/cm at Bungoolo P/S in Wesswa S/C	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,400
228002 Maintenance-Transport Equipment		0	10,50000	10,500
228004 Maintenance-Other Fixed Assets		0	4,00000	4,000
273102 Incapacity, death benefits and funeral expenses		0	1,00000	1,000
312121 Non-Residential Buildings - Acquisition		0	0268,6000	268,600
Total for LCIII: Nalondo Subcounty		County: BUBULO		104,000
LCII: Bumulekhwa	Bumasokho P/S, Nalondo Butta P/S, Bunabutsale P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	104,000
Total for LCIII: Kaato Subcounty		County: BUBULO		78,000
LCII: BUTUWA	2 c/m Butuwa P/S in Kaato S/C	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	78,000
Total for LCIII: Manafwa Town Council		County: BUBULO		10,600
LCII: Bubulo Ward	Bukhone P/S, Bumukoya P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,600
Total for LCIII: Bugobero Subcounty		County: BUBULO		76,000
LCII: BUMASOKHO	Bumasokho P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,000
312235 Furniture and Fittings - Acquisition		0	015,9880	15,988
Total for LCIII: Manafwa Town Council		County: BUBULO		15,988
LCII: Bubulo Ward	Several schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,988
313121 Non-Residential Buildings - Improvement		0	07,0000	7,000
Total for LCIII: Butooto		County: BUBULO		7,000

VOTE: 886 Manafwa District

LCII: Missing Parish	Butooto P/S	Supply of 10,000 litre tank at Butooto P/S in Butooto S/C	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,000
Total Cost of Assets and Facilities Management		99,683	448,195	306,994	0	854,872
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		99,683	581,595	306,994	0	988,272
Total Cost of Education&Sports Management and Inspection		99,683	581,595	306,994	0	988,272
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Special Needs Education		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	5,000	0	0	5,000
Total Cost of Special Needs Education		0	5,000	0	0	5,000
Total Cost of Education		12,063,835	4,105,145	306,994	0	16,475,975

VOTE: 886 Manafwa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,591,362	1,242,097
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,400	6,480
District Unconditional Grant Wage	235,617	235,617
Locally Raised Revenues	3,840	0
Other Transfers from Central Government	98,257	0
Multi-Sectoral Transfers to LLGs _NonWage	248,248	0
Development Revenues	37,500	43,625
District Discretionary Equalisation Development Grant	37,500	0
Locally Raised Revenues	0	43,625
Total Revenues Shares	1,628,862	1,285,722

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,617	235,617
Non Wage	1,355,745	1,006,480
Development Expenditure		
Domestic Development	37,500	43,625
External Financing	0	0
Total Expenditure	1,628,862	1,285,722

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	235,617	0	0	0	235,617

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,923	0	0	188,923
221002 Workshops, Meetings and Seminars	0	47,100	0	0	47,100
225202 Environment Impact Assessment for Capital Works	0	29,071	0	0	29,071
227004 Fuel, Lubricants and Oils	0	274,550	0	0	274,550
228001 Maintenance-Buildings and Structures	0	366,836	0	0	366,836
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	235,617	1,006,480	0	0	1,242,097
Total Cost of Integrated Transport Infrastructure And Services	235,617	1,006,480	0	0	1,242,097
Total Cost of Community Access Roads	235,617	1,006,480	0	0	1,242,097

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 140043 Urban planning and Strategies

228004 Maintenance-Other Fixed Assets	0	0	43,625	0	43,625
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Total for LCIII:	County:				43,625
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LCII:	District Administration Block	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		43,625
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Total Cost of Urban planning and Strategies	0	0	43,625	0	43,625
Total Cost of Sustainable Urbanisation And Housing	0	0	43,625	0	43,625
Total Cost of Engineering Services	0	0	43,625	0	43,625
Total Cost of Roads and Engineering	235,617	1,006,480	43,625	0	1,285,722

VOTE: 886 Manafwa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	153,132	152,864
District Unconditional Grant Wage	96,073	96,073
Programme Conditional Grant - Non Wage Recurrent	57,059	56,791
Development Revenues	432,815	366,807
Programme Conditional Grant - Development	418,000	351,992
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	585,947	519,671

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,073	96,073
Non Wage	57,059	56,791
Development Expenditure		
Domestic Development	432,815	366,807
External Financing	0	0
Total Expenditure	585,947	519,671

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	96,073	0	0	0	96,073
221002 Workshops, Meetings and Seminars	0	17,764	0	0	17,764
221012 Small Office Equipment	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	201	0	0	201
223004 Guard and Security services	0	1,200	0	0	1,200

VOTE: 886 Manafwa District

223005 Electricity		0	1,800	0	0	1,800
224011 Research Expenses		0	2,128	16,442	0	18,570
Total for LCIII: Manafwa Town Council			County: BUBULO			16,442
LCII: Bubulo Ward	HQs	Research expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,442
225202 Environment Impact Assessment for Capital Works		0	0	2,560	0	2,560
Total for LCIII: Manafwa Town Council			County: BUBULO			2,560
LCII: Bubulo Ward	HQs	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,560
225204 Monitoring and Supervision of capital work		0	1,308	33,840	0	35,148
Total for LCIII: Manafwa Town Council			County: BUBULO			33,840
LCII: Bubulo Ward	HQs	Monitoring and Supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,840
227001 Travel inland		0	16,190	14,815	0	31,005
Total for LCIII: Manafwa Town Council			County: BUBULO			14,815
LCII: Bubulo Ward	HQs	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	8,800	0	0	8,800
228002 Maintenance-Transport Equipment		0	5,600	0	0	5,600
228004 Maintenance-Other Fixed Assets		0	0	48,399	0	48,399
Total for LCIII: Manafwa Town Council			County: BUBULO			48,399
LCII: Bubulo Ward	HQs	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,399
312121 Non-Residential Buildings - Acquisition		0	0	29,700	0	29,700
Total for LCIII: Bugobero Town Council			County: BUBULO			29,700
LCII: Missing Parish	HQs	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,700
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	212,820	0	212,820
Total for LCIII: Manafwa Town Council			County: BUBULO			212,820

VOTE: 886 Manafwa District

LCII: Bubulo Ward	HQs	Drilling of 6 boreholes in SCs with water coverage below district coverage	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			184,000
LCII: Bubulo Ward	Retention	Retention on Drilling, piped water Projects and Supervision FY 2024-25	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,820
312139 Other Structures - Acquisition		0	0	8,231	0	8,231
Total for LCIII: Buwagogo Subcounty		County: BUBULO				8,231
LCII: Bubwayo	protection of 3 spring wells	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,231
Total Cost of Integrated Catchment based Infrastructure		96,073	56,791	366,807	0	519,671
Total Cost of Human Capital Development		96,073	56,791	366,807	0	519,671
Total Cost of Rural Water Supply and Sanitation		96,073	56,791	366,807	0	519,671
Total Cost of Water		96,073	56,791	366,807	0	519,671

VOTE: 886 Manafwa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,526	350,057
District Unconditional Grant Non-Wage	4,900	3,200
District Unconditional Grant Wage	296,381	296,381
Locally Raised Revenues	3,700	500
Programme Conditional Grant - Non Wage Recurrent	23,545	49,976
Development Revenues	10,000	25,000
District Discretionary Equalisation Development Grant	10,000	25,000
Total Revenues Shares	338,526	375,057
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	296,381	296,381
Non Wage	32,145	53,676
Development Expenditure		
Domestic Development	10,000	25,000
External Financing	0	0
Total Expenditure	338,526	375,057

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	296,381	0	0	0	296,381

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	840	0	0	840
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	296,381	12,600	0	0	308,981

Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	18,076	0	0	18,076
312412 Cultivated Plants - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Manafwa Town Council	County: BUBULO				4,000

LCII: Bubulo Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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Total Cost of Climate Change Mitigation	0	34,076	4,000	0	38,076
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Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
312412 Cultivated Plants - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Manafwa Town Council	County: BUBULO				6,000

LCII: Bubwaya Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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Total Cost of Ecosystems Restoration and Protection	0	2,000	6,000	0	8,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	296,381	53,676	10,000	0	360,057
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Khabutoola Subcounty	County: BUBULO				3,000

LCII: Bumufuni I	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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VOTE: 886 Manafwa District

227001 Travel inland	0	0	12,000	0	12,000
Total for LCIII: Khabutoola Subcounty	County: BUBULO				12,000
LCII: Bumufuni I	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Physical Planning	0	0	15,000	0	15,000
Total Cost of Sustainable Urbanisation And Housing	0	0	15,000	0	15,000
Total Cost of Natural Resources Management	296,381	53,676	25,000	0	375,057
Total Cost of Natural Resources	296,381	53,676	25,000	0	375,057

VOTE: 886 Manafwa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	569,922	520,963
Programme Conditional Grant - Non Wage Recurrent	31,056	0
District Unconditional Grant Non-Wage	13,685	2,020
District Unconditional Grant Wage	455,744	455,744
Locally Raised Revenues	9,436	20,193
Other Transfers from Central Government	60,000	0
Programme Conditional Grant - Non Wage Recurrent	0	43,006
Development Revenues	823	30,355
District Discretionary Equalisation Development Grant	823	355
Other Transfers from Central Government	0	30,000
Total Revenues Shares	570,744	551,318
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	455,744	455,744
Non Wage	114,178	65,219
Development Expenditure		
Domestic Development	823	30,355
External Financing	0	0
Total Expenditure	570,744	551,318

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	455,744	0	0	0	455,744

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,134	0	0	1,134
227001 Travel inland	0	10,000	30,000	0	40,000
Total for LCIII:	County:				20,000

LCII:	Manafwa District	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	10,000
LCII:	Manafwa District	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	10,000

Total for LCIII: Manafwa Town Council	County: BUBULO				10,000
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LCII: Bubulo Ward	Manafwa District	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project	10,000
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Total Cost of Capacity Strengthening	455,744	22,214	30,000	0	507,958
Total Cost of Human Capital Development	455,744	22,214	30,000	0	507,958
Total Cost of Community Mobilisation	455,744	22,214	30,000	0	507,958

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars		0	0	355	0	355
Total for LCIII: Manafwa Town Council		County: BUBULO				355
LCII: Bubulo Ward	Manafwa District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			355

221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
227001 Travel inland	0	19,884	0	0	19,884
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	29,884	355	0	30,239

Key Service Area 000021 Gender Mainstreaming services

221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
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VOTE: 886 Manafwa District

Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Inspection and Monitoring	0	2,300	0	0	2,300
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	3,822	0	0	3,822
Total Cost of Strategies and Project Development	0	3,822	0	0	3,822
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	43,006	355	0	43,360
Total Cost of Empowerment and Mindset Change	0	43,006	355	0	43,360
Total Cost of Community Based Services	455,744	65,219	30,355	0	551,318

VOTE: 886 Manafwa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,848	186,077
District Unconditional Grant Non-Wage	70,186	110,500
District Unconditional Grant Wage	45,595	45,595
Locally Raised Revenues	10,067	29,982
Development Revenues	73,950	243,982
District Discretionary Equalisation Development Grant	73,950	243,982
Total Revenues Shares	199,798	430,058

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,595	45,595
Non Wage	80,253	140,482
Development Expenditure		
Domestic Development	73,950	243,982
External Financing	0	0
Total Expenditure	199,798	430,058

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
Total Cost of Climate Change Mitigation	0	10,800	0	0	10,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,800	0	0	10,800
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 886 Manafwa District

211101 General Staff Salaries	45,595	0	0	0	45,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,032	0	0	14,032
221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221008 Information and Communication Technology Supplies.	0	9,200	0	0	9,200
221009 Welfare and Entertainment	0	688	0	0	688
221012 Small Office Equipment	0	160	0	0	160
225203 Appraisal and Feasibility Studies for Capital Works	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	5,440	0	0	5,440
227001 Travel inland	0	0	24,277	0	24,277
Total for LCIII: Manafwa Town Council	County: BUBULO				24,277
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,277
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	45,595	64,520	24,277	0	134,392
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	22,162	34,005	0	56,167
Total for LCIII: Manafwa Town Council	County: BUBULO				34,005
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		34,005
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	30,162	34,005	0	64,167
Key Service Area 000027 Programme Working Group Secretariat Services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	26,000	0	26,000
Total for LCIII: Manafwa Town Council	County: BUBULO				26,000
LCII: Bubulo Ward	Batteries for IFMS	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000

VOTE: 886 Manafwa District

LCII: Bubulo Ward	Camera for Communication Office	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Bubulo Ward	Laptop for CAO	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Bubulo Ward	Laptop for D/Planner	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
313121 Non-Residential Buildings - Improvement		0	0	130,000	0	130,000
Total for LCIII: Manafwa Town Council		County: BUBULO				130,000
LCII: Bubulo Ward	Bumulyanyuma	Renovation of Old Council Office Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	130,000		
Total Cost of Programme Working Group Secretariat Services		0	15,000	156,000	0	171,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	9,000	0	13,000
Total for LCIII: Manafwa Town Council		County: BUBULO				9,000
LCII: Bubulo Ward	Bumulyanyuma	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000		
227001 Travel inland		0	8,000	20,700	0	28,700
Total for LCIII: Manafwa Town Council		County: BUBULO				20,700
LCII: Bubulo Ward	Bumulyanyuma	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,700		
Total Cost of Data Management and Dissemination		0	20,000	29,700	0	49,700
Total Cost of Development Plan Implementation		45,595	129,682	243,982	0	419,258
Total Cost of Planning and Statistics		45,595	140,482	243,982	0	430,058
Total Cost of Planning		45,595	140,482	243,982	0	430,058

VOTE: 886 Manafwa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,840	115,711
District Unconditional Grant Non-Wage	12,316	75,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	6,913	11,100
Total Revenues Shares	48,840	115,711
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	19,229	86,100
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	48,840	115,711

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,213	0	0	5,213
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300

VOTE: 886 Manafwa District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,787	0	0	9,787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
263402 Transfer to Other Government Units	0	49,000	0	0	49,000
Total for LCIII: Manafwa Town Council		County: BUBULO			7,000
LCII: Bubulo Ward	Bumulyanyuma	MAnafwa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Buwangani Town Council		County: BUBULO			7,000
LCII: Buwangani Ward	Buwangani	Buwangani Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Bunyinza Town Council		County: BUBULO			7,000
LCII: Bunyinza Town Board	Bunabwana	Bunyinza Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Bugobero Town Council		County: BUBULO			7,000
LCII: Missing Parish	Bugobero	Bugobero Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Butiru Town Council		County: BUBULO			7,000
LCII: Bumagambo Ward	Butiru	Butiru Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Masaka Town Council		County: BUBULO			7,000
LCII: Missing Parish	Masaka	Masaka Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Buwaya Town Council		County: BUBULO			7,000
LCII: Buwaya Town Board	Buwaya	Buwaya Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	29,611	86,100	0	0	115,711
Total Cost of Governance And Security	29,611	86,100	0	0	115,711
Total Cost of Compliance	29,611	86,100	0	0	115,711
Total Cost of Internal Audit	29,611	86,100	0	0	115,711

VOTE: 886 Manafwa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,600	135,127
Programme Conditional Grant - Non Wage Recurrent	9,665	35,150
District Unconditional Grant Non-Wage	4,908	2,180
District Unconditional Grant Wage	87,002	87,002
Locally Raised Revenues	3,706	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	116,077	135,127
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	87,002	87,002
Non Wage	22,597	48,125
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	116,077	135,127

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	14,846	0	0	14,846
Total Cost of Tourism Investment, Promotion and Marketing	0	24,846	0	0	24,846

VOTE: 886 Manafwa District

Total Cost of Tourism Development	0	24,846	0	0	24,846
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	87,002	0	0	0	87,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	6,099	0	0	6,099
Total Cost of Trade Development	87,002	18,279	0	0	105,281
Total Cost of Private Sector Development	87,002	18,279	0	0	105,281
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	87,002	44,125	0	0	131,127
Service Area 20 Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Marketing and value addition	0	4,000	0	0	4,000
Total Cost of Private Sector Development	0	4,000	0	0	4,000
Total Cost of Value Chain Services	0	4,000	0	0	4,000
Total Cost of Trade, Industry and Local Development	87,002	48,125	0	0	135,127