

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 Approved Budget
Locally Raised Revenues	415,479	436,254
o/w Higher Local Government	236,150	334,025
o/w Lower Local Government	179,329	102,229
Discretionary Government Transfers	4,683,736	6,124,314
o/w Higher Local Government	4,068,043	5,409,185
o/w Lower Local Government	615,693	715,128
Conditional Government Transfers	36,812,757	32,974,503
o/w Higher Local Government	36,812,757	32,974,503
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	39,895,070
o/w Higher Local Government	42,295,993	39,077,713
o/w Lower Local Government	1,043,269	817,357

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
<b>Locally Raised Revenues</b>	<b>415,479</b>	<b>436,254</b>
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
<b>Discretionary Government Transfers</b>	<b>4,683,736</b>	<b>6,124,314</b>
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	3,751,833
Urban Discretionary Equalisation Development Grant	41,401	61,128
Urban Unconditional Non-Wage	157,957	163,252
<b>Conditional Government Transfers</b>	<b>36,812,757</b>	<b>32,974,503</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Programme Conditional Grant - Non Wage Recurrent	10,239,447	11,463,564
Programme Conditional Grant - Development	6,551,842	1,302,402
Programme Conditional Grant - Wage Recurrent	19,706,653	20,193,722
Transitional Conditional Grant - Development	314,815	14,815
<b>Other Government Transfers</b>	<b>486,505</b>	<b>60,000</b>
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
<b>External Financing</b>	<b>940,786</b>	<b>300,000</b>
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
<b>Total Revenues Shares</b>	<b>43,339,262</b>	<b>39,895,070</b>

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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
<b>Agro-Industrialization</b>	<b>3,045,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,045,255</b>
o/w: Wage:	2,033,719	0	0	0	2,033,719
Non-Wage Recurrent:	629,876	0	0	0	629,876
Development:	381,660	0	0	0	381,660
<b>Tourism Development</b>	<b>24,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,846</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,846	0	0	0	24,846
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>410,180</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>416,680</b>
o/w: Wage:	296,381	0	0	0	296,381
Non-Wage Recurrent:	103,799	6,500	0	0	110,299
Development:	10,000	0	0	0	10,000
<b>Private Sector Development</b>	<b>109,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,281</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,557,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557,298</b>
o/w: Wage:	235,617	0	0	0	235,617
Non-Wage Recurrent:	1,006,480	0	0	0	1,006,480
Development:	315,201	0	0	0	315,201
<b>Sustainable Urbanisation And Housing</b>	<b>15,000</b>	<b>43,625</b>	<b>0</b>	<b>0</b>	<b>58,625</b>
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
<b>Human Capital Development</b>	<b>24,535,992</b>	<b>20,693</b>	<b>60,000</b>	<b>0</b>	<b>24,916,685</b>
o/w: Wage:	18,811,503	0	0	0	18,811,503
Non-Wage Recurrent:	4,738,577	20,693	30,000	0	4,789,270
Development:	985,911	0	30,000	300,000	1,315,911
<b>Public Sector Transformation</b>	<b>7,284,923</b>	<b>139,201</b>	<b>0</b>	<b>0</b>	<b>7,424,124</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,643,171	0	0	0	1,643,171
Non-Wage Recurrent:	5,581,018	139,201	0	0	5,720,219
Development:	60,733	0	0	0	60,733
<b>Governance And Security</b>	<b>1,252,480</b>	<b>142,253</b>	<b>0</b>	<b>0</b>	<b>1,394,733</b>
o/w: Wage:	381,378	0	0	0	381,378
Non-Wage Recurrent:	851,102	142,253	0	0	993,355
Development:	20,000	0	0	0	20,000
<b>Development Plan Implementation</b>	<b>863,562</b>	<b>83,982</b>	<b>0</b>	<b>0</b>	<b>947,543</b>
o/w: Wage:	456,784	0	0	0	456,784
Non-Wage Recurrent:	162,796	83,982	0	0	246,777
Development:	243,982	0	0	0	243,982
<b>Grand Total</b>	<b>39,098,816</b>	<b>436,254</b>	<b>60,000</b>	<b>300,000</b>	<b>39,895,070</b>
<b>Grand Total Wage</b>	<b>23,945,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,945,556</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>13,120,773</b>	<b>392,629</b>	<b>30,000</b>	<b>0</b>	<b>13,543,401</b>
<b>Grand Total Development</b>	<b>2,032,488</b>	<b>43,625</b>	<b>30,000</b>	<b>300,000</b>	<b>2,406,113</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>6,169,666</b>	<b>7,441,652</b>
o/w Higher Local Government	5,374,645	6,939,496
o/w Lower Local Government	795,021	502,156
<b>Finance</b>	<b>352,735</b>	<b>483,786</b>
o/w Higher Local Government	352,735	483,786
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,143,184</b>	<b>1,287,293</b>
o/w Higher Local Government	1,143,184	1,287,293
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,239,722</b>	<b>3,045,255</b>
o/w Higher Local Government	2,239,722	3,045,255
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,996,571</b>	<b>7,378,744</b>
o/w Higher Local Government	7,996,571	7,378,744
o/w Lower Local Government	0	0
<b>Education</b>	<b>21,948,588</b>	<b>16,475,975</b>
o/w Higher Local Government	21,948,588	16,475,975
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,628,862</b>	<b>1,600,923</b>
o/w Higher Local Government	1,380,614	1,285,722
o/w Lower Local Government	248,248	315,201
<b>Water</b>	<b>585,947</b>	<b>519,671</b>
o/w Higher Local Government	585,947	519,671
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>338,526</b>	<b>375,057</b>
o/w Higher Local Government	338,526	375,057
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>570,744</b>	<b>551,318</b>
o/w Higher Local Government	570,744	551,318
o/w Lower Local Government	0	0
<b>Planning</b>	<b>199,798</b>	<b>484,557</b>
o/w Higher Local Government	199,798	484,557
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>48,840</b>	<b>115,711</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	48,840	115,711
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>116,077</b>	<b>135,127</b>
o/w Higher Local Government	116,077	135,127
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>43,339,262</b>	<b>39,895,070</b>
<b>o/w Higher Local Government</b>	<b>42,295,993</b>	<b>39,077,713</b>
o/w: Wage:	22,624,110	23,945,556
Non-Wage Recurrent:	11,623,663	13,041,245
Domestic Devt:	7,107,433	1,790,912
External Financing:	940,786	300,000
<b>o/w Lower Local Government</b>	<b>1,043,269</b>	<b>817,357</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	822,695	502,156
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,632,639	7,406,170
District Unconditional Grant Non-Wage	112,951	186,651
District Unconditional Grant Wage	933,635	1,643,171
Locally Raised Revenues	55,005	72,605
Multi-Sectoral Transfers to LLGs _NonWage	574,447	502,156
Programme Conditional Grant - Non Wage Recurrent	3,956,602	5,001,587
Development Revenues	537,027	35,482
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	16,452	35,482
Multi-Sectoral Transfers to LLGs _Gou	220,575	0
Total Revenues Shares	6,169,666	7,441,652
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	933,635	1,643,171
Non Wage	4,699,004	5,762,999
Development Expenditure		
Domestic Development	537,027	35,482
External Financing	0	0
Total Expenditure	6,169,666	7,441,652

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	7,700	0	0	7,700
227001 Travel inland	0	12,000	0	0	12,000



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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,643,171	0	0	0	1,643,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,168	0	0	6,168
221002 Workshops, Meetings and Seminars	0	8,686	0	0	8,686
221009 Welfare and Entertainment	0	10,314	0	0	10,314
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>1,643,171</b>	<b>49,168</b>	<b>0</b>	<b>0</b>	<b>1,692,339</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Key Service Area 000008 Records Management</b>					
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>0</b>	<b>6,560</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,106	0	0	3,106
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>16,606</b>	<b>0</b>	<b>0</b>	<b>16,606</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension	0	3,322,365	0	0	3,322,365
273105 Gratuity	0	1,679,221	0	0	1,679,221

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<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>5,001,587</b>	<b>0</b>	<b>0</b>	<b>5,001,587</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,581	0	0	2,581
221003 Staff Training	0	0	35,482	0	35,482
<b>Total for LCIII:</b>	<b>County:</b>				<b>35,482</b>
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
227001 Travel inland	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	1,272	0	0	1,272
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,649</b>	<b>35,482</b>	<b>0</b>	<b>49,131</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,643,171</b>	<b>5,166,270</b>	<b>35,482</b>	<b>0</b>	<b>6,844,923</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	3,500	0	0	3,500
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
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	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,340	0	0	3,340
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

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
222002 Postage and Courier	0	600	0	0	600
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000
225101 Consultancy Services	0	8,000	0	0	8,000
227001 Travel inland	0	8,933	0	0	8,933
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>94,573</b>	<b>0</b>	<b>0</b>	<b>94,573</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>94,573</b>	<b>0</b>	<b>0</b>	<b>94,573</b>
<b>Total Cost of Administration and Management</b>	<b>1,643,171</b>	<b>5,260,843</b>	<b>35,482</b>	<b>0</b>	<b>6,939,496</b>
<b>Total Cost of Administration</b>	<b>1,643,171</b>	<b>5,260,843</b>	<b>35,482</b>	<b>0</b>	<b>6,939,496</b>

## Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,822	0	0	9,822
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>
<b>Total Cost of 237154 Buwagogo Subcounty</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>

## Subcounty / Town Council / Division: 237156 Sibanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	10,457	0	0	10,457

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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>0</b>	<b>10,457</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>0</b>	<b>10,457</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>0</b>	<b>10,457</b>
<b>Total Cost of 237156 Sibanga Subcounty</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>0</b>	<b>10,457</b>

## Subcounty / Town Council / Division: 237157 Weswa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	8,426	0	0	8,426
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>8,426</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>8,426</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>8,426</b>
<b>Total Cost of 237157 Weswa Subcounty</b>	<b>0</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>8,426</b>

## Subcounty / Town Council / Division: 237158 Bukusu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	7,410	0	0	7,410
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>7,410</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>7,410</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>7,410</b>
<b>Total Cost of 237158 Bukusu Subcounty</b>	<b>0</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>7,410</b>

## Subcounty / Town Council / Division: 237163 Nalondo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	12,488	0	0	12,488

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>
<b>Total Cost of 237163 Nalondo Subcounty</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>

## Subcounty / Town Council / Division: 237164 Butta Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,569	0	0	9,569
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>
<b>Total Cost of 237164 Butta Subcounty</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>

## Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,569	0	0	9,569
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>
<b>Total Cost of 237165 Bukhofu Subcounty</b>	<b>0</b>	<b>9,569</b>	<b>0</b>	<b>0</b>	<b>9,569</b>

## Subcounty / Town Council / Division: 237167 Kaato Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	6,141	0	0	6,141

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>6,141</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>6,141</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>6,141</b>
<b>Total Cost of 237167 Kaato Subcounty</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>6,141</b>

## Subcounty / Town Council / Division: 237169 Sisuni Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	10,203	0	0	10,203
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>0</b>	<b>10,203</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>0</b>	<b>10,203</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>0</b>	<b>10,203</b>
<b>Total Cost of 237169 Sisuni Subcounty</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>0</b>	<b>10,203</b>

## Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	21,502	0	0	21,502
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,502</b>	<b>0</b>	<b>0</b>	<b>21,502</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,502</b>	<b>0</b>	<b>0</b>	<b>21,502</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,502</b>	<b>0</b>	<b>0</b>	<b>21,502</b>
<b>Total Cost of 237172 Khabutoola Subcounty</b>	<b>0</b>	<b>21,502</b>	<b>0</b>	<b>0</b>	<b>21,502</b>

## Subcounty / Town Council / Division: 237173 Manafwa Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	38,236	0	0	38,236

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>38,236</b>	<b>0</b>	<b>0</b>	<b>38,236</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,236</b>	<b>0</b>	<b>0</b>	<b>38,236</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,236</b>	<b>0</b>	<b>0</b>	<b>38,236</b>
<b>Total Cost of 237173 Manafwa Town Council</b>	<b>0</b>	<b>38,236</b>	<b>0</b>	<b>0</b>	<b>38,236</b>

## Subcounty / Town Council / Division: 237175 Bugobero Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	114,210	0	0	114,210
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>114,210</b>	<b>0</b>	<b>0</b>	<b>114,210</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>114,210</b>	<b>0</b>	<b>0</b>	<b>114,210</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>114,210</b>	<b>0</b>	<b>0</b>	<b>114,210</b>
<b>Total Cost of 237175 Bugobero Subcounty</b>	<b>0</b>	<b>114,210</b>	<b>0</b>	<b>0</b>	<b>114,210</b>

## Subcounty / Town Council / Division: 237176 Busukuya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	6,776	0	0	6,776
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>0</b>	<b>6,776</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>0</b>	<b>6,776</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>0</b>	<b>6,776</b>
<b>Total Cost of 237176 Busukuya Subcounty</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>0</b>	<b>6,776</b>

## Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,188	0	0	9,188

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,188</b>	<b>0</b>	<b>0</b>	<b>9,188</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,188</b>	<b>0</b>	<b>0</b>	<b>9,188</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,188</b>	<b>0</b>	<b>0</b>	<b>9,188</b>
<b>Total Cost of 237177 Bunabwana Subcounty</b>	<b>0</b>	<b>9,188</b>	<b>0</b>	<b>0</b>	<b>9,188</b>

## Subcounty / Town Council / Division: 237180 Butiru Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	8,934	0	0	8,934
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,934</b>	<b>0</b>	<b>0</b>	<b>8,934</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,934</b>	<b>0</b>	<b>0</b>	<b>8,934</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,934</b>	<b>0</b>	<b>0</b>	<b>8,934</b>
<b>Total Cost of 237180 Butiru Subcounty</b>	<b>0</b>	<b>8,934</b>	<b>0</b>	<b>0</b>	<b>8,934</b>

## Subcounty / Town Council / Division: 257505 Buwangani Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	17,678	0	0	17,678
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,678</b>	<b>0</b>	<b>0</b>	<b>17,678</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,678</b>	<b>0</b>	<b>0</b>	<b>17,678</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,678</b>	<b>0</b>	<b>0</b>	<b>17,678</b>
<b>Total Cost of 257505 Buwangani Town Council</b>	<b>0</b>	<b>17,678</b>	<b>0</b>	<b>0</b>	<b>17,678</b>

## Subcounty / Town Council / Division: 257507 Bunyinja Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,314	0	0	22,314



# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,314</b>	<b>0</b>	<b>0</b>	<b>22,314</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,314</b>	<b>0</b>	<b>0</b>	<b>22,314</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,314</b>	<b>0</b>	<b>0</b>	<b>22,314</b>
<b>Total Cost of 257507 Bunyinja Town Council</b>	<b>0</b>	<b>22,314</b>	<b>0</b>	<b>0</b>	<b>22,314</b>

## Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	6,395	0	0	6,395
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of 272901 Bunabutsale Subcounty</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>

## Subcounty / Town Council / Division: 272902 Makenya Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 272903 maele Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,061	0	0	9,061

# VOTE: 886 Manafwa District

Total Cost of Facilities Management	0	9,061	0	0	9,061
Total Cost of Public Sector Transformation	0	9,061	0	0	9,061
Total Cost of Administration and Management	0	9,061	0	0	9,061
Total Cost of 272903 maeфе Subcounty	0	9,061	0	0	9,061

## Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved 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	14,393	0	0	14,393
Total Cost of Facilities Management	0	14,393	0	0	14,393
Total Cost of Public Sector Transformation	0	14,393	0	0	14,393
Total Cost of Administration and Management	0	14,393	0	0	14,393
Total Cost of 272904 Bukhadala Subcounty	0	14,393	0	0	14,393

## Subcounty / Town Council / Division: 273608 Bugobero Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved 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	26,345	0	0	26,345
Total Cost of Facilities Management	0	26,345	0	0	26,345
Total Cost of Public Sector Transformation	0	26,345	0	0	26,345
Total Cost of Administration and Management	0	26,345	0	0	26,345
Total Cost of 273608 Bugobero Town Council	0	26,345	0	0	26,345

## Subcounty / Town Council / Division: 273610 Butiru Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved 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	24,330	0	0	24,330

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,330</b>	<b>0</b>	<b>0</b>	<b>24,330</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,330</b>	<b>0</b>	<b>0</b>	<b>24,330</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,330</b>	<b>0</b>	<b>0</b>	<b>24,330</b>
<b>Total Cost of 273610 Butiru Town Council</b>	<b>0</b>	<b>24,330</b>	<b>0</b>	<b>0</b>	<b>24,330</b>

## Subcounty / Town Council / Division: 273611 Masaka Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	18,485	0	0	18,485
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,485</b>	<b>0</b>	<b>0</b>	<b>18,485</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,485</b>	<b>0</b>	<b>0</b>	<b>18,485</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,485</b>	<b>0</b>	<b>0</b>	<b>18,485</b>
<b>Total Cost of 273611 Masaka Town Council</b>	<b>0</b>	<b>18,485</b>	<b>0</b>	<b>0</b>	<b>18,485</b>

## Subcounty / Town Council / Division: 273612 Lwanjusi

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	11,854	0	0	11,854
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,854</b>	<b>0</b>	<b>0</b>	<b>11,854</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,854</b>	<b>0</b>	<b>0</b>	<b>11,854</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,854</b>	<b>0</b>	<b>0</b>	<b>11,854</b>
<b>Total Cost of 273612 Lwanjusi</b>	<b>0</b>	<b>11,854</b>	<b>0</b>	<b>0</b>	<b>11,854</b>

## Subcounty / Town Council / Division: 273613 Nangalwe

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	9,696	0	0	9,696

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>0</b>	<b>9,696</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>0</b>	<b>9,696</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>0</b>	<b>9,696</b>
<b>Total Cost of 273613 Nangalwe</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>0</b>	<b>9,696</b>

**Subcounty / Town Council / Division: 273614 Bukewa**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	6,395	0	0	6,395
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of 273614 Bukewa</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>

**Subcounty / Town Council / Division: 273615 Bukoma**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	7,283	0	0	7,283
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total Cost of 273615 Bukoma</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>

**Subcounty / Town Council / Division: 273616 Butooto**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	8,680	0	0	8,680

# VOTE: 886 Manafwa District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>
<b>Total Cost of 273616 Butooto</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>

## Subcounty / Town Council / Division: 273617 Kimaluli

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	6,649	0	0	6,649
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>
<b>Total Cost of 273617 Kimaluli</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>

## Subcounty / Town Council / Division: 273618 Mayanza

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273948 Buwaya Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	15,865	0	0	15,865

**VOTE: 886**    Manafwa District

Total Cost of Facilities Management	0	15,865	0	0	15,865
Total Cost of Public Sector Transformation	0	15,865	0	0	15,865
Total Cost of Administration and Management	0	15,865	0	0	15,865
Total Cost of 273948 Buwaya Town Council	0	15,865	0	0	15,865

VOTE: 886 Manafwa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,735	483,786
District Unconditional Grant Non-Wage	51,268	48,496
District Unconditional Grant Wage	285,506	380,290
Locally Raised Revenues	12,961	55,000
Development Revenues	3,000	0
District Discretionary Equalisation Development Grant	3,000	0
Total Revenues Shares	352,735	483,786
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	285,506	380,290
Non Wage	64,229	103,496
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	352,735	483,786

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

Service Area 10 Financial Management and Accountability (LG)					
Approved 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 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	380,290	0	0	0	380,290

# VOTE: 886 Manafwa District

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	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	13,188	0	0	13,188
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Finance and Accounting</b>	<b>380,290</b>	<b>48,496</b>	<b>0</b>	<b>0</b>	<b>428,786</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	6,988	0	0	6,988
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	812	0	0	812
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>380,290</b>	<b>93,496</b>	<b>0</b>	<b>0</b>	<b>473,786</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>380,290</b>	<b>103,496</b>	<b>0</b>	<b>0</b>	<b>483,786</b>
<b>Total Cost of Finance</b>	<b>380,290</b>	<b>103,496</b>	<b>0</b>	<b>0</b>	<b>483,786</b>



VOTE: 886 Manafwa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,097,933	1,242,042
District Unconditional Grant Non-Wage	656,334	804,755
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	1,287,293
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	351,767	351,767
Non Wage	746,166	890,275
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,143,184	1,287,293

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

Service Area 10 Legislation and Oversight					
Approved 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
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

# VOTE: 886 Manafwa District

<b>Total Cost of Land Management</b>	<b>0</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	9,600	0	15,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,600</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>652</b>
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

# VOTE: 886 Manafwa District

227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>44,293</b>	<b>25,252</b>	<b>0</b>	<b>69,545</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>51,793</b>	<b>25,252</b>	<b>0</b>	<b>77,045</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
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	21,700	0	0	21,700
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>40,570</b>	<b>0</b>	<b>0</b>	<b>40,570</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
<b>Total Cost of Inspection and Monitoring</b>	<b>351,767</b>	<b>84,081</b>	<b>0</b>	<b>0</b>	<b>435,848</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
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

# VOTE: 886 Manafwa District

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	4,000	0	9,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>45,000</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
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
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
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>653,031</b>	<b>0</b>	<b>0</b>	<b>653,031</b>
<b>Total Cost of Governance And Security</b>	<b>351,767</b>	<b>802,682</b>	<b>20,000</b>	<b>0</b>	<b>1,174,449</b>
<b>Total Cost of Legislation and Oversight</b>	<b>351,767</b>	<b>890,275</b>	<b>45,252</b>	<b>0</b>	<b>1,287,293</b>
<b>Total Cost of Statutory bodies</b>	<b>351,767</b>	<b>890,275</b>	<b>45,252</b>	<b>0</b>	<b>1,287,293</b>

VOTE: 886 Manafwa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,785,939	2,663,595
Programme Conditional Grant - Wage Recurrent	1,180,800	2,033,719
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	3,045,255
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,180,800	2,033,719
Non Wage	605,139	629,876
Development Expenditure		
Domestic Development	453,782	381,660
External Financing	0	0
Total Expenditure	2,239,722	3,045,255

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

Service Area 10 Agricultural Extension					
Approved 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	2,033,719	0	0	0	2,033,719
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	5,620	0	0	5,620
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000

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224001 Medical Supplies and Services		0	0	48,000	0	48,000
<b>Total for LCIII: Manafwa Town Council</b>			<b>County: BUBULO</b>			<b>48,000</b>
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
<b>Total for LCIII: Manafwa Town Council</b>			<b>County: BUBULO</b>			<b>40,000</b>
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
<b>Total for LCIII: Manafwa Town Council</b>			<b>County: BUBULO</b>			<b>12,152</b>
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
<b>Total for LCIII: Manafwa Town Council</b>			<b>County: BUBULO</b>			<b>55,000</b>
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
<b>Total for LCIII: Butiru Town Council</b>			<b>County: BUBULO</b>			<b>20,000</b>
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
<b>Total for LCIII: Manafwa Town Council</b>			<b>County: BUBULO</b>			<b>40,000</b>

# VOTE: 886 Manafwa District

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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>		<b>15,000</b>
LCII: Bubulo Ward	Production	Cultivated Animals - Cultivated Assets (Pigs)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>2,033,719</b>	<b>288,788 230,152 0</b>	<b>2,552,660</b>
<b>Total Cost of Agro-Industrialization</b>		<b>2,033,719</b>	<b>288,788 230,152 0</b>	<b>2,552,660</b>
<b>Total Cost of Agricultural Extension</b>		<b>2,033,719</b>	<b>288,788 230,152 0</b>	<b>2,552,660</b>
<b>Service Area 20 Agricultural Production</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	0	106,055	0	106,055
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>106,055</b>
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>45,452</b>
LCII: Bubulo Ward	Production	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		45,452
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>	<b>151,508</b>	<b>0</b>	<b>151,508</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>151,508</b>	<b>0</b>	<b>151,508</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>0</b>	<b>151,508</b>	<b>0</b>	<b>151,508</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	0	0	186,000
227001 Travel inland	0	155,088	0	0	155,088

VOTE: 886 Manafwa District

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	2,033,719	629,876	381,660	0	3,045,255



VOTE: 886 Manafwa District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,776,072	6,766,989
Programme Conditional Grant - Wage Recurrent	6,222,644	6,195,851
Programme Conditional Grant - Non Wage Recurrent	548,577	568,978
District Unconditional Grant Non-Wage	1,620	2,160
Locally Raised Revenues	3,230	0
Development Revenues	1,220,500	611,756
Programme Conditional Grant - Development	256,914	261,756
District Discretionary Equalisation Development Grant	22,800	50,000
External Financing	940,786	300,000
Total Revenues Shares	7,996,571	7,378,744
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,222,644	6,195,851
Non Wage	553,427	571,138
Development Expenditure		
Domestic Development	279,714	311,756
External Financing	940,786	300,000
Total Expenditure	7,996,571	7,378,744

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

Service Area 10 Primary HealthCare					
Approved 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	6,195,851	0	0	0	6,195,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400

# VOTE: 886 Manafwa District

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
<b>Total for LCIII: Manafwa Town Council</b>				<b>County: BUBULO</b>		<b>4,000</b>
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	13,274	0	13,274
<b>Total for LCIII: Manafwa Town Council</b>				<b>County: BUBULO</b>		<b>13,274</b>
LCII: Bubulo Ward	Manafwa District	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,274
227001 Travel inland		0	19,073	0	300,000	319,073
<b>Total for LCIII: Manafwa Town Council</b>				<b>County: BUBULO</b>		<b>300,000</b>
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
<b>Total for LCIII: Bukhofu Subcounty</b>				<b>County: BUBULO</b>		<b>20,133</b>
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	514,529	0	0	514,529
<b>Total for LCIII: Kaato Subcounty</b>				<b>County: BUBULO</b>		<b>30,133</b>
LCII: BUKIMANAYI	Bukimanayi	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,882
LCII: BUKIMANAYI	Bukimanayi HCIII	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,252
<b>Total for LCIII: Manafwa Town Council</b>				<b>County: BUBULO</b>		<b>155,305</b>
LCII: Bubulo Ward	Bubulo	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			91,259
LCII: Bubulo Ward	Bubulo	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	Bubulo	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			58,608

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Total for LCIII: Butiru Town Council		County: BUBULO			67,171	
LCII: Bumagambo Ward	Butiru	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	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		15,941	
LCII: Bumagambo Ward	Butiru	Butiru HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,252	
LCII: Buwanyela Ward	Butiru	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,876	
Total for LCIII: Missing Subcounty		County: Missing County			261,920	
LCII: Missing Parish	Bugobero	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		73,456	
LCII: Missing Parish	Bugobero Town Council	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		91,259	
LCII: Missing Parish	Bukewa	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		22,002	
LCII: Missing Parish	Bukewa	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,252	
LCII: Missing Parish	Bukhofu	Ikaali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,126	
LCII: Missing Parish	Butiru	Butiru Holy Family	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,438	
LCII: Missing Parish	Lwanjusi	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	Lwanjusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,252	
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	

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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
<b>Total for LCIII:</b>		<b>County:</b>				<b>35,094</b>
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		
<b>Total for LCIII: Butiru Town Council</b>		<b>County: BUBULO</b>				<b>84,100</b>
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>				<b>9,000</b>
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
<b>Total for LCIII:</b>		<b>County:</b>				<b>60,000</b>
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	7,500	0	7,500
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>				<b>7,500</b>
LCII: Bubulo Ward	Manafwa	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500		
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		
<b>Total Cost of Primary Health care services</b>		<b>6,195,851</b>	<b>557,962</b>	<b>311,756</b>	<b>300,000</b>	<b>7,365,568</b>
<b>Total Cost of Human Capital Development</b>		<b>6,195,851</b>	<b>557,962</b>	<b>311,756</b>	<b>300,000</b>	<b>7,365,568</b>
<b>Total Cost of Primary HealthCare</b>		<b>6,195,851</b>	<b>557,962</b>	<b>311,756</b>	<b>300,000</b>	<b>7,365,568</b>
<b>Service Area 30 Health Management and Supervision</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,023	0	0	10,023
Total Cost of Environment, Social Health and Safety	0	10,023	0	0	10,023
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,023	0	0	10,023
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	13,176	0	0	13,176
Total Cost of Health	6,195,851	571,138	311,756	300,000	7,378,744

VOTE: 886 Manafwa District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
LCII: Nandubisi	Bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,610

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LCII: Shamukunga	Buwagogo	BUWAGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
<b>Total for LCIII: Sibanga Subcounty</b>		<b>County: BUBULO</b>		<b>84,960</b>
LCII: BULAKO	kimaluli	KIMALULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: BUMATOOLA	namukhonge	NAMUKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
LCII: Nabitawa	Bulako	BULAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,650
LCII: Syeba	watakhuna	WATAKHUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
<b>Total for LCIII: Weswa Subcounty</b>		<b>County: BUBULO</b>		<b>20,490</b>
LCII: Bunandutu	Bungolo	BUNGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
<b>Total for LCIII: Bukusu Subcounty</b>		<b>County: BUBULO</b>		<b>64,010</b>
LCII: BUKOMA	kikwetsi	KIKWETSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Bumelele	makhala	MAKHAKHALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290
LCII: Nambaale	Nambale	NAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
<b>Total for LCIII: Nalondo Subcounty</b>		<b>County: BUBULO</b>		<b>22,430</b>
LCII: Nalondo Butta	Kitsi	KITSI UPLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430
<b>Total for LCIII: Kaato Subcounty</b>		<b>County: BUBULO</b>		<b>39,420</b>
LCII: BUMUKARI	Butuwa	BUTUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: BUMUKARI	Sigunga	SIGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
<b>Total for LCIII: Sisuni Subcounty</b>		<b>County: BUBULO</b>		<b>42,340</b>
LCII: MAKENYA	makenya	MAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: SISUNI	sisuni	SISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,790
<b>Total for LCIII: Khabutoola Subcounty</b>		<b>County: BUBULO</b>		<b>59,970</b>
LCII: Bumufuni I	bumufuni	BUMUFUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210

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LCII: Bumufuni I	sibanga	SIBANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
LCII: Busangayi	Bunangabo	BUNANGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>		<b>149,630</b>
LCII: Bubulo Ward	bubulo	BUBULO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,250
LCII: Bubulo Ward	bwirusa	BWIRUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Bubulo Ward	nanyoto	NANYONTSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
LCII: Bubwaya Ward	Bumukuya	BUMUKOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Bubwaya Ward	Buwaya	BUBWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Bumwangu Ward	Bumwangu	BUMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Mayenze Ward	mayenze	MAYENZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
<b>Total for LCIII: Bugobero Subcounty</b>		<b>County: BUBULO</b>		<b>18,130</b>
LCII: BUGOBERO TOWN BOARD	Bumasokho	BUMASOKHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
<b>Total for LCIII: Buwangani Town Council</b>		<b>County: BUBULO</b>		<b>134,510</b>
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	Khabutoola	KHABUTOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,410
LCII: Buwangani Ward	Bukhone	BUKHONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,510
LCII: Buwangani 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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>766,900</b>
LCII: Missing Parish	Bubukanza	BUBUKANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,510



# VOTE: 886 Manafwa District

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
LCII: Missing Parish	busumbu	KHATSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
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	Butta	TOOMA-BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
LCII: Missing Parish	Buwakoro	BUWAKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
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	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

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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	Iwemuna	LWEMUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,070		
LCII: Missing Parish	Iyambogo	LYAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150		
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	Saamba	SAAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350		
LCII: Missing Parish	Shyamukunga	SHYAMUNKUNGA 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	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

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	2,075,680	0	0	2,075,680
<b>Total for LCIII: Sibanga Subcounty</b>		<b>County: BUBULO</b>				<b>521,320</b>
LCII: BULAKO	Sibanga	SIBANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			165,780
LCII: Busangai	Kimaluli	KIMALULI HIGH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			355,540

# VOTE: 886 Manafwa District

<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>175,960</b>	
LCII: Bubulo Ward	Bugobero	BUGOBERO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		175,960	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>1,378,400</b>	
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	Bubulo girls	Bubulo Girls H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		102,800	
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 S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		170,760	
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	Buwagogo	BUWAGOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		179,040	
LCII: Missing Parish	Buwesswa	BUWESSWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		284,060	
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>2,075,680</b>	<b>0</b>	<b>0</b>	<b>2,075,680</b>
<b>Key Service Area 320159 Secondary Education Services</b>						
211101 General Staff Salaries		5,813,375	0	0	0	5,813,375
<b>Total Cost of Secondary Education Services</b>		<b>5,813,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,813,375</b>
<b>Total Cost of Human Capital Development</b>		<b>5,813,375</b>	<b>2,075,680</b>	<b>0</b>	<b>0</b>	<b>7,889,055</b>
<b>Total Cost of Secondary Education</b>		<b>5,813,375</b>	<b>2,075,680</b>	<b>0</b>	<b>0</b>	<b>7,889,055</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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

# VOTE: 886 Manafwa District

228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>66,400</b>	<b>0</b>	<b>0</b>	<b>66,400</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
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	14,200	0	0	14,200
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	16,600	9,006	0	25,606
<b>Total for LCIII: Manafwa Town Council</b>	<b>County: BUBULO</b>				<b>9,006</b>
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
LCII: Bubulo Ward	Bumulyanyuma	Monitoring District Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5
227001 Travel inland	0	48,596	0	0	48,596
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	335,579	6,400	0	341,979
<b>Total for LCIII: Butooto</b>	<b>County: BUBULO</b>				<b>6,400</b>
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	10,500	0	0	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,800	0	0	3,800
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	268,600	0	268,600
<b>Total for LCIII: Nalondo Subcounty</b>	<b>County: BUBULO</b>				<b>104,000</b>

VOTE: 886 Manafwa District

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	0	15,988	0	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		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	7,000	0	7,000
Total for LCIII: Butooto		County: BUBULO		7,000		
LCII: Missing Parish	Butooto primary school	Supply of 10000 litre tank	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000		
Total Cost of Assets and Facilities Management		99,683	465,195	306,994	0	871,872
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						

Approved 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

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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

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	358,826
District Discretionary Equalisation Development Grant	37,500	0
Multi-Sectoral Transfers to LLGs_Gou	0	315,201
Locally Raised Revenues	0	43,625
Total Revenues Shares	1,628,862	1,600,923
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	358,826
External Financing	0	0
Total Expenditure	1,628,862	1,600,923

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

Service Area 10 Community Access Roads					
Approved 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
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

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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
<b>Total Cost of Road Maintenance</b>	<b>235,617</b>	<b>1,006,480</b>	<b>0</b>	<b>0</b>	<b>1,242,097</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>235,617</b>	<b>1,006,480</b>	<b>0</b>	<b>0</b>	<b>1,242,097</b>
<b>Total Cost of Community Access Roads</b>	<b>235,617</b>	<b>1,006,480</b>	<b>0</b>	<b>0</b>	<b>1,242,097</b>
<b>Service Area 20 Engineering Services</b>					

<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
228004 Maintenance-Other Fixed Assets	0	0	43,625	0	43,625
<b>Total for LCIII:</b>	<b>County:</b>				<b>43,625</b>
LCII:	District Administration Block	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		43,625
<b>Total Cost of Urban planning and Strategies</b>	<b>0</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>43,625</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>43,625</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>43,625</b>
<b>Total Cost of Roads and Engineering</b>	<b>235,617</b>	<b>1,006,480</b>	<b>43,625</b>	<b>0</b>	<b>1,285,722</b>

Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
313131 Roads and Bridges - Improvement	0	0	10,572	0	10,572
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>10,572</b>	<b>0</b>	<b>10,572</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>10,572</b>	<b>0</b>	<b>10,572</b>



# VOTE: 886 Manafwa District

Total Cost of Community Access Roads	0	0	10,572	0	10,572
Total Cost of 237154 Buwagogo Subcounty	0	0	10,572	0	10,572

## Subcounty / Town Council / Division: 237156 Sibanga Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	11,302	0	11,302
Total Cost of Infrastructure Development and Management	0	0	11,302	0	11,302
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,302	0	11,302
Total Cost of Community Access Roads	0	0	11,302	0	11,302
Total Cost of 237156 Sibanga Subcounty	0	0	11,302	0	11,302

## Subcounty / Town Council / Division: 237157 Weswa Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
313121 Non-Residential Buildings - Improvement	0	0	8,966	0	8,966
Total Cost of Infrastructure Development and Management	0	0	8,966	0	8,966
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,966	0	8,966
Total Cost of Community Access Roads	0	0	8,966	0	8,966
Total Cost of 237157 Weswa Subcounty	0	0	8,966	0	8,966

## Subcounty / Town Council / Division: 237158 Bukusu Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	7,797	0	7,797

# VOTE: 886 Manafwa District

<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>7,797</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>7,797</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>7,797</b>
<b>Total Cost of 237158 Bukusu Subcounty</b>	<b>0</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>7,797</b>

## Subcounty / Town Council / Division: 237163 Nalondo Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
225201 Consultancy Services-Capital	0	0	13,638	0	13,638
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>13,638</b>	<b>0</b>	<b>13,638</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>13,638</b>	<b>0</b>	<b>13,638</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,638</b>	<b>0</b>	<b>13,638</b>
<b>Total Cost of 237163 Nalondo Subcounty</b>	<b>0</b>	<b>0</b>	<b>13,638</b>	<b>0</b>	<b>13,638</b>

## Subcounty / Town Council / Division: 237164 Butta Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
313131 Roads and Bridges - Improvement	0	0	10,280	0	10,280
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>
<b>Total Cost of 237164 Butta Subcounty</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>

## Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

### Service Area 10 Community Access Roads

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

# VOTE: 886 Manafwa District

## Programme 09 Integrated Transport Infrastructure And Services

### Key Service Area 260009 Road Maintenance

313131 Roads and Bridges - Improvement	0	0	10,280	0	10,280
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>
<b>Total Cost of 237165 Bukhofu Subcounty</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>10,280</b>

## Subcounty / Town Council / Division: 237167 Kaato Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	6,337	0	6,337
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>6,337</b>	<b>0</b>	<b>6,337</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,337</b>	<b>0</b>	<b>6,337</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,337</b>	<b>0</b>	<b>6,337</b>
<b>Total Cost of 237167 Kaato Subcounty</b>	<b>0</b>	<b>0</b>	<b>6,337</b>	<b>0</b>	<b>6,337</b>

## Subcounty / Town Council / Division: 237169 Sisuni Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	11,010	0	11,010
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,010</b>	<b>0</b>	<b>11,010</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>11,010</b>	<b>0</b>	<b>11,010</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,010</b>	<b>0</b>	<b>11,010</b>
<b>Total Cost of 237169 Sisuni Subcounty</b>	<b>0</b>	<b>0</b>	<b>11,010</b>	<b>0</b>	<b>11,010</b>

## Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

### Service Area 10 Community Access Roads

# VOTE: 886 Manafwa District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	24,006	0	24,006
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>24,006</b>	<b>0</b>	<b>24,006</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>24,006</b>	<b>0</b>	<b>24,006</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>24,006</b>	<b>0</b>	<b>24,006</b>
<b>Total Cost of 237172 Khabutoola Subcounty</b>	<b>0</b>	<b>0</b>	<b>24,006</b>	<b>0</b>	<b>24,006</b>

Subcounty / Town Council / Division: 237173 Manafwa Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312149 Other Land Improvements - Acquisition	0	0	14,716	0	14,716
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>14,716</b>	<b>0</b>	<b>14,716</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>14,716</b>	<b>0</b>	<b>14,716</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,716</b>	<b>0</b>	<b>14,716</b>
<b>Total Cost of 237173 Manafwa Town Council</b>	<b>0</b>	<b>0</b>	<b>14,716</b>	<b>0</b>	<b>14,716</b>

Subcounty / Town Council / Division: 237175 Bugobero Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
225201 Consultancy Services-Capital	0	0	13,054	0	13,054
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>13,054</b>	<b>0</b>	<b>13,054</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>13,054</b>	<b>0</b>	<b>13,054</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,054</b>	<b>0</b>	<b>13,054</b>
<b>Total Cost of 237175 Bugobero Subcounty</b>	<b>0</b>	<b>0</b>	<b>13,054</b>	<b>0</b>	<b>13,054</b>

# VOTE: 886 Manafwa District

## Subcounty / Town Council / Division: 237176 Busukuya Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
313131 Roads and Bridges - Improvement	0	0	7,067	0	7,067
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>7,067</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>7,067</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>7,067</b>
<b>Total Cost of 237176 Busukuya Subcounty</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>7,067</b>

## Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	9,842	0	9,842
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,842</b>	<b>0</b>	<b>9,842</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>9,842</b>	<b>0</b>	<b>9,842</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,842</b>	<b>0</b>	<b>9,842</b>
<b>Total Cost of 237177 Bunabwana Subcounty</b>	<b>0</b>	<b>0</b>	<b>9,842</b>	<b>0</b>	<b>9,842</b>

## Subcounty / Town Council / Division: 237180 Butiru Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	9,550	0	9,550
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>

VOTE: 886 Manafwa District

Total Cost of Integrated Transport Infrastructure And Services	0	0	9,550	0	9,550
Total Cost of Community Access Roads	0	0	9,550	0	9,550
Total Cost of 237180 Butiru Subcounty	0	0	9,550	0	9,550

Subcounty / Town Council / Division: 257505 Buwangani Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	6,469	0	6,469
Total Cost of Road Maintenance	0	0	6,469	0	6,469
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,469	0	6,469
Total Cost of Community Access Roads	0	0	6,469	0	6,469
Total Cost of 257505 Buwangani Town Council	0	0	6,469	0	6,469

Subcounty / Town Council / Division: 257507 Bunyinza Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	8,328	0	8,328
Total Cost of Infrastructure Development and Management	0	0	8,328	0	8,328
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,328	0	8,328
Total Cost of Community Access Roads	0	0	8,328	0	8,328
Total Cost of 257507 Bunyinza Town Council	0	0	8,328	0	8,328

Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					

# VOTE: 886 Manafwa District

312121 Non-Residential Buildings - Acquisition	0	0	6,629	0	6,629
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
<b>Total Cost of 272901 Bunabutsale Subcounty</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>

## Subcounty / Town Council / Division: 272902 Makenya Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	7,651	0	7,651
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>
<b>Total Cost of 272902 Makenya Subcounty</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>

## Subcounty / Town Council / Division: 272903 maefe Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	9,696	0	9,696
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>9,696</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>9,696</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>9,696</b>
<b>Total Cost of 272903 maefe Subcounty</b>	<b>0</b>	<b>0</b>	<b>9,696</b>	<b>0</b>	<b>9,696</b>

## Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

### Service Area 10 Community Access Roads

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

# VOTE: 886 Manafwa District

## Programme 09 Integrated Transport Infrastructure And Services

### Key Service Area 260009 Road Maintenance

313131 Roads and Bridges - Improvement	0	0	15,828	0	15,828
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>15,828</b>	<b>0</b>	<b>15,828</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>15,828</b>	<b>0</b>	<b>15,828</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>15,828</b>	<b>0</b>	<b>15,828</b>
<b>Total Cost of 272904 Bukhadala Subcounty</b>	<b>0</b>	<b>0</b>	<b>15,828</b>	<b>0</b>	<b>15,828</b>

## Subcounty / Town Council / Division: 273608 Bugobero Town Council

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	9,945	0	9,945
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,945</b>	<b>0</b>	<b>9,945</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>9,945</b>	<b>0</b>	<b>9,945</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,945</b>	<b>0</b>	<b>9,945</b>
<b>Total Cost of 273608 Bugobero Town Council</b>	<b>0</b>	<b>0</b>	<b>9,945</b>	<b>0</b>	<b>9,945</b>

## Subcounty / Town Council / Division: 273610 Butiru Town Council

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	9,137	0	9,137
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,137</b>	<b>0</b>	<b>9,137</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>9,137</b>	<b>0</b>	<b>9,137</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,137</b>	<b>0</b>	<b>9,137</b>
<b>Total Cost of 273610 Butiru Town Council</b>	<b>0</b>	<b>0</b>	<b>9,137</b>	<b>0</b>	<b>9,137</b>

## Subcounty / Town Council / Division: 273611 Masaka Town Council

### Service Area 10 Community Access Roads



# VOTE: 886 Manafwa District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	6,792	0	6,792
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>6,792</b>	<b>0</b>	<b>6,792</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,792</b>	<b>0</b>	<b>6,792</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,792</b>	<b>0</b>	<b>6,792</b>
<b>Total Cost of 273611 Masaka Town Council</b>	<b>0</b>	<b>0</b>	<b>6,792</b>	<b>0</b>	<b>6,792</b>

## Subcounty / Town Council / Division: 273612 Lwanjusi

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
225201 Consultancy Services-Capital	0	0	12,908	0	12,908
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,908</b>	<b>0</b>	<b>12,908</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>12,908</b>	<b>0</b>	<b>12,908</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,908</b>	<b>0</b>	<b>12,908</b>
<b>Total Cost of 273612 Lwanjusi</b>	<b>0</b>	<b>0</b>	<b>12,908</b>	<b>0</b>	<b>12,908</b>

## Subcounty / Town Council / Division: 273613 Nangalwe

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
225201 Consultancy Services-Capital	0	0	10,426	0	10,426
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>10,426</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>10,426</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>10,426</b>
<b>Total Cost of 273613 Nangalwe</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>10,426</b>

# VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 273614 Bukewa

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	6,629	0	6,629
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>
<b>Total Cost of 273614 Bukewa</b>	<b>0</b>	<b>0</b>	<b>6,629</b>	<b>0</b>	<b>6,629</b>

Subcounty / Town Council / Division: 273615 Bukoma

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	7,651	0	7,651
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>
<b>Total Cost of 273615 Bukoma</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0</b>	<b>7,651</b>

Subcounty / Town Council / Division: 273616 Butooto

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	9,258	0	9,258
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,258</b>	<b>0</b>	<b>9,258</b>

# VOTE: 886 Manafwa District

Total Cost of Integrated Transport Infrastructure And Services	0	0	9,258	0	9,258
Total Cost of Community Access Roads	0	0	9,258	0	9,258
Total Cost of 273616 Butooto	0	0	9,258	0	9,258

Subcounty / Town Council / Division: 273617 Kimaluli

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	6,921	0	6,921
Total Cost of Infrastructure Development and Management	0	0	6,921	0	6,921
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,921	0	6,921
Total Cost of Community Access Roads	0	0	6,921	0	6,921
Total Cost of 273617 Kimaluli	0	0	6,921	0	6,921

Subcounty / Town Council / Division: 273618 Mayanza

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
313121 Non-Residential Buildings - Improvement	0	0	6,775	0	6,775
Total Cost of Infrastructure Development and Management	0	0	6,775	0	6,775
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,775	0	6,775
Total Cost of Community Access Roads	0	0	6,775	0	6,775
Total Cost of 273618 Mayanza	0	0	6,775	0	6,775

Subcounty / Town Council / Division: 273948 Buwaya Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					

VOTE: 886 Manafwa District

312139 Other Structures - Acquisition	0	0	5,741	0	5,741
Total Cost of Infrastructure Development and Management	0	0	5,741	0	5,741
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,741	0	5,741
Total Cost of Community Access Roads	0	0	5,741	0	5,741
Total Cost of 273948 Buwaya Town Council	0	0	5,741	0	5,741

VOTE: 886 Manafwa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
223005 Electricity	0	1,800	0	0	1,800
224011 Research Expenses	0	2,128	16,442	0	18,570

# VOTE: 886 Manafwa District

<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>16,442</b>	
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>2,560</b>	
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>33,840</b>	
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>14,815</b>	
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>48,399</b>	
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
<b>Total for LCIII: Bugobero Town Council</b>		<b>County: BUBULO</b>			<b>29,700</b>	
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>			<b>212,820</b>	
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

VOTE: 886 Manafwa District

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 Approved 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

Approved 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
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



# VOTE: 886 Manafwa District

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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>296,381</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>308,981</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
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
<b>Total for LCIII: Manafwa Town Council</b>	<b>County: BUBULO</b>				<b>4,000</b>
LCII: Bubulo Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>34,076</b>	<b>4,000</b>	<b>0</b>	<b>38,076</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
312412 Cultivated Plants - Acquisition	0	0	6,000	0	6,000
<b>Total for LCIII: Manafwa Town Council</b>	<b>County: BUBULO</b>				<b>6,000</b>
LCII: Bubwaya Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>296,381</b>	<b>53,676</b>	<b>10,000</b>	<b>0</b>	<b>360,057</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
<b>Total for LCIII: Khabutoola Subcounty</b>	<b>County: BUBULO</b>				<b>3,000</b>
LCII: Bumufuni I	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland	0	0	12,000	0	12,000
<b>Total for LCIII: Khabutoola Subcounty</b>	<b>County: BUBULO</b>				<b>12,000</b>
LCII: Bumufuni I	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

VOTE: 886 Manafwa District

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 Approved 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

Approved 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
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	1,133	0	0	1,133

# VOTE: 886 Manafwa District

227001 Travel inland		0	10,000	30,000	0	40,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>20,000</b>
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
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>				<b>10,000</b>
LCII: Bubulo Ward	Manafwa District	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project			10,000
<b>Total Cost of Capacity Strengthening</b>		<b>455,744</b>	<b>22,213</b>	<b>30,000</b>	<b>0</b>	<b>507,957</b>
<b>Total Cost of Human Capital Development</b>		<b>455,744</b>	<b>22,213</b>	<b>30,000</b>	<b>0</b>	<b>507,957</b>
<b>Total Cost of Community Mobilisation</b>		<b>455,744</b>	<b>22,213</b>	<b>30,000</b>	<b>0</b>	<b>507,957</b>
<b>Service Area 20 Empowerment and Mindset Change</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	0	355	0	355
<b>Total for LCIII: Manafwa Town Council</b>		<b>County: BUBULO</b>				<b>355</b>
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
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>29,884</b>	<b>355</b>	<b>0</b>	<b>30,239</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>						
221005 Official Ceremonies and State Functions		0	5,000	0	0	5,000
<b>Total Cost of Gender Mainstreaming services</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	2,300	0	0	2,300
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Key Service Area 000036 Strategies and Project Development</b>						
221002 Workshops, Meetings and Seminars		0	3,822	0	0	3,822
<b>Total Cost of Strategies and Project Development</b>		<b>0</b>	<b>3,822</b>	<b>0</b>	<b>0</b>	<b>3,822</b>

VOTE: 886    Manafwa District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,848	240,575
District Unconditional Grant Non-Wage	70,186	119,100
District Unconditional Grant Wage	45,595	76,494
Locally Raised Revenues	10,067	44,982
Development Revenues	73,950	243,982
District Discretionary Equalisation Development Grant	73,950	243,982
Total Revenues Shares	199,798	484,557
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,595	76,494
Non Wage	80,253	164,082
Development Expenditure		
Domestic Development	73,950	243,982
External Financing	0	0
Total Expenditure	199,798	484,557

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

Service Area 10 Planning and Statistics					
Approved 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					
227001 Travel inland	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					
211101 General Staff Salaries	76,494	0	0	0	76,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,032	0	0	14,032

# VOTE: 886 Manafwa District

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
<b>Total for LCIII: Manafwa Town Council</b>	<b>County: BUBULO</b>				<b>24,277</b>
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
<b>Total Cost of Planning and Budgeting services</b>	<b>76,494</b>	<b>64,520</b>	<b>24,277</b>	<b>0</b>	<b>165,291</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	22,162	34,005	0	56,167
<b>Total for LCIII: Manafwa Town Council</b>	<b>County: BUBULO</b>				<b>34,005</b>
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,162</b>	<b>34,005</b>	<b>0</b>	<b>64,167</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,600	0	0	8,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	26,000	0	26,000
<b>Total for LCIII: Manafwa Town Council</b>	<b>County: BUBULO</b>				<b>26,000</b>
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
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

# VOTE: 886 Manafwa District

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	38,600	156,000	0	194,600
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		76,494	153,282	243,982	0	473,757
Total Cost of Planning and Statistics		76,494	164,082	243,982	0	484,557
Total Cost of Planning		76,494	164,082	243,982	0	484,557



VOTE: 886 Manafwa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400

# VOTE: 886 Manafwa District

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 Approved 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					
Approved 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
Total Cost of Tourism Development	0	24,846	0	0	24,846
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

# VOTE: 886 Manafwa District

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
<b>Total Cost of Trade Development</b>	<b>87,002</b>	<b>18,279</b>	<b>0</b>	<b>0</b>	<b>105,281</b>
<b>Total Cost of Private Sector Development</b>	<b>87,002</b>	<b>18,279</b>	<b>0</b>	<b>0</b>	<b>105,281</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Commercial Services</b>	<b>87,002</b>	<b>44,125</b>	<b>0</b>	<b>0</b>	<b>131,127</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>87,002</b>	<b>48,125</b>	<b>0</b>	<b>0</b>	<b>135,127</b>