

VOTE: 886 Manafwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	473,585
o/w Higher Local Government	417,554
o/w Lower Local Government	56,031
Discretionary Government Transfers	5,489,766
o/w Higher Local Government	4,936,785
o/w Lower Local Government	552,981
Conditional Government Transfers	24,540,802
o/w Higher Local Government	24,540,802
o/w Lower Local Government	0
Other Government Transfers	844,816
o/w Higher Local Government	844,816
o/w Lower Local Government	0
External Financing	1,150,000
o/w Higher Local Government	1,150,000
o/w Lower Local Government	0
Grand Total	32,498,968
o/w Higher Local Government	31,889,956
o/w Lower Local Government	609,012

VOTE: 886 Manafwa District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		473,585
Agency Fees		15,000
Animal and Crop Husbandry related Levies		5,000
Business licenses		1,000
Company income tax-Payable By Corporations and other enterprises		1,750
Donations from Individuals		2,800
Land Fees		6,000
Local Services Tax-Payable By Individuals		139,040
Market /Gate Charges		5,600
Other Licence fees		22,800
Other Royalties		10,000
Property related Duties/Fees		8,820
Registration fees for Documents and Businesses		20,960
Rental Income Tax-Payable By Individuals		232,815
Sale of non-produced Government Properties/assets		2,000
Discretionary Government Transfers		5,489,766
District Discretionary Equalisation Development Grant		191,608
District Unconditional Grant Non-Wage		1,223,945
District Unconditional Grant Wage		3,501,878
Urban Discretionary Equalisation Development Grant		36,514
Urban Unconditional Grant Wage		374,508
Urban Unconditional Non-Wage		161,312
Conditional Government Transfers		24,540,802
Programme Conditional Grant - Development		4,104,093
Programme Conditional Grant - Wage Recurrent		14,504,875
Sector Conditional Grant (Non-Wage)		5,917,019
Transitional Conditional Grant - Development		14,815
Other Government Transfers		844,816
Northern Uganda Social Action Fund (NUSAF)		250,000
Results Based Financing (RBF)		50,000
Support to PLE (UNEB)		30,000
Uganda Road Fund (URF)		454,816
Uganda Women Entrepreneurship Program(UWEP)		30,000
Youth Livelihood Programme (YLP)		30,000

VOTE: 886 Manafwa District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	1,150,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000
Global Fund for HIV, TB & Malaria	100,000
United Nations Children Fund (UNICEF)	150,000
United Nations Development Programme (UNDP)	300,000
United Nations Expanded Programme on Immunisation (UNEPI)	100,000
World Health Organisation (WHO)	250,000
Total Revenues Shares	32,498,968

VOTE: 886 Manafwa District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,405,537	17,000	170,000	0	1,892,537
o/w: Wage:	958,200	0	0	0	958,200
Non-Wage Recurrent:	325,436	0	0	0	325,436
Development:	121,901	17,000	170,000	300,000	608,901
TOURISM DEVELOPMENT	6,000	3,000	0	0	9,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	3,000	0	0	9,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	795,390	4,000	80,000	0	879,390
o/w: Wage:	304,680	0	0	0	304,680
Non-Wage Recurrent:	77,200	0	0	0	77,200
Development:	413,510	4,000	80,000	0	497,510
PRIVATE SECTOR DEVELOPMENT	136,818	11,500	0	0	148,318
o/w: Wage:	122,034	0	0	0	122,034
Non-Wage Recurrent:	14,784	11,500	0	0	26,284
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	295,377	69,000	454,816	0	819,193
o/w: Wage:	93,871	0	0	0	93,871
Non-Wage Recurrent:	6,480	1,000	454,816	0	462,296
Development:	195,026	68,000	0	0	263,026
SUSTAINABLE URBANISATION AND HOUSING	3,000	22,000	0	0	25,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	22,000	0	0	25,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	19,256,294	500	80,000	0	20,186,794
o/w: Wage:	13,831,876	0	0	0	13,831,876
Non-Wage Recurrent:	2,402,493	500	80,000	0	2,482,993
Development:	3,021,925	0	0	850,000	3,871,925
PUBLIC SECTOR TRANSFORMATION	5,064,746	4,727	0	0	5,069,473
o/w: Wage:	1,927,126	0	0	0	1,927,126

VOTE: 886 Manafwa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,130,254	4,727	0	0	3,134,981
Development:	7,365	0	0	0	7,365
COMMUNITY MOBILIZATION AND MINDSET CHANGE	449,518	14,000	60,000	0	523,518
o/w: Wage:	422,461	0	0	0	422,461
Non-Wage Recurrent:	27,057	14,000	60,000	0	101,057
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,532,412	270,257	0	0	1,802,670
o/w: Wage:	381,378	0	0	0	381,378
Non-Wage Recurrent:	1,151,034	270,257	0	0	1,421,291
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	1,085,475	57,601	0	0	1,143,075
o/w: Wage:	339,634	0	0	0	339,634
Non-Wage Recurrent:	158,538	46,601	0	0	205,138
Development:	587,303	11,000	0	0	598,303
Grand Total	30,030,567	473,585	844,816	0	32,498,968
Grand Total Wage	18,381,261	0	0	0	18,381,261
Grand Total Non-Wage Recurrent	7,302,276	373,585	594,816	0	8,270,676
Grand Total Development	4,347,030	100,000	250,000	1,150,000	5,847,030

VOTE: 886 Manafwa District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,670,582
o/w Higher Local Government	5,216,038
o/w Lower Local Government	454,544
Finance	373,266
o/w Higher Local Government	373,266
o/w Lower Local Government	0
Statutory bodies	1,153,869
o/w Higher Local Government	1,153,869
o/w Lower Local Government	0
Production and Marketing	1,969,109
o/w Higher Local Government	1,969,109
o/w Lower Local Government	0
Health	6,383,973
o/w Higher Local Government	6,383,973
o/w Lower Local Government	0
Education	13,793,621
o/w Higher Local Government	13,793,621
o/w Lower Local Government	0
Roads and Engineering	819,193
o/w Higher Local Government	664,725
o/w Lower Local Government	154,468
Water	520,276
o/w Higher Local Government	520,276
o/w Lower Local Government	0
Natural Resources	871,114
o/w Higher Local Government	871,114
o/w Lower Local Government	0
Community Based Services	542,098
o/w Higher Local Government	542,098
o/w Lower Local Government	0
Planning	196,858
o/w Higher Local Government	196,858
o/w Lower Local Government	0
Internal Audit	47,691
o/w Higher Local Government	47,691

VOTE: 886

Manafwa District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	157,318
o/w Higher Local Government	157,318
o/w Lower Local Government	0
Grand Total	32,498,968
o/w Higher Local Government	31,889,956
o/w: Wage:	18,381,261
Non-Wage Recurrent:	7,816,132
Domestic Devt:	4,542,563
External Financing:	1,150,000
o/w Lower Local Government	609,012
o/w: Wage:	0
Non-Wage Recurrent:	454,544
Domestic Devt:	154,468
External Financing:	0

VOTE: 886 Manafwa District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,663,216
Urban Unconditional Grant Wage	374,508
District Unconditional Grant Non-Wage	99,776
District Unconditional Grant Wage	1,552,618
Locally Raised Revenues	76,942
Multi-Sectoral Transfers to LLGs_NonWage	454,544
Sector Conditional Grant (Non-Wage)	3,104,828
Development Revenues	7,365
District Discretionary Equalisation Development Grant	7,365
Total Revenues Shares	5,670,582
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,927,126
Non Wage	3,736,090
Development Expenditure	
Domestic Development	7,365
External Financing	0
Total Expenditure	5,670,582

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	9,650	0	0	9,650
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services	0	15,650	0	0	15,650

VOTE: 886 Manafwa District

Total Cost of Strengthening Accountability	0	15,650	0	0	15,650
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,927,126	0	0	0	1,927,126
273105 Gratuity	0	1,450,372	0	0	1,450,372
352880 Salary Arrears Budgeting	0	220,257	0	0	220,257
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,927,126	1,670,629	0	0	3,597,755
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	1,430,543	0	0	1,430,543
352881 Pension and Gratuity Arrears Budgeting	0	3,656	0	0	3,656
Total Cost of Implementation of Pension Reforms	0	1,434,200	0	0	1,434,200
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221003 Staff Training	0	0	7,365	0	7,365
Total for LCIII: Manafwa Town Council	County: BUBULO				7,365
LCII: BUBULO WARD district	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant			7,365
221009 Welfare and Entertainment	0	2,650	0	0	2,650
221011 Printing, Stationery, Photocopying and Binding	0	7,076	0	0	7,076
227004 Fuel, Lubricants and Oils	0	2,077	0	0	2,077
Total Cost of Development and Operationalion of Human Resource System	0	14,503	7,365	0	21,868
Total Cost of Human Resource Management	1,927,126	3,119,331	7,365	0	5,053,823
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,927,126	3,134,981	7,365	0	5,069,473
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,080	0	0	3,080
227001 Travel inland	0	3,543	0	0	3,543
Total Cost of Procurement and Disposal Services	0	10,623	0	0	10,623
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,280	0	0	2,280
221011 Printing, Stationery, Photocopying and Binding	0	2,719	0	0	2,719

VOTE: 886 Manafwa District

Total Cost of Records Management	0	4,999	0	0	4,999
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Communication and Public Relations	0	7,200	0	0	7,200
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,860	0	0	9,860
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	30,623	0	0	30,623
222002 Postage and Courier	0	460	0	0	460
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	121,743	0	0	121,743
Total Cost of Institutional Coordination	0	144,565	0	0	144,565
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Anti-Corruption and Accountability	0	2,000	0	0	2,000
Total Cost of GOVERNANCE AND SECURITY	0	146,565	0	0	146,565
Total Cost of Administration and Management	1,927,126	3,281,546	7,365	0	5,216,038
Total Cost of Administration	1,927,126	3,281,546	7,365	0	5,216,038

VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,738	0	0	9,738
Total Cost of Administrative and Support Services	0	9,738	0	0	9,738
Total Cost of Institutional Coordination	0	9,738	0	0	9,738
Total Cost of GOVERNANCE AND SECURITY	0	9,738	0	0	9,738
Total Cost of Administration and Management	0	9,738	0	0	9,738
Total Cost of 237154 Buwagogo Subcounty	0	9,738	0	0	9,738

Subcounty / Town Council / Division: 237156 Sibanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	9,738	0	0	9,738
Total Cost of Finance and Accounting	0	9,738	0	0	9,738
Total Cost of Institutional Coordination	0	9,738	0	0	9,738
Total Cost of GOVERNANCE AND SECURITY	0	9,738	0	0	9,738
Total Cost of Administration and Management	0	9,738	0	0	9,738
Total Cost of 237156 Sibanga Subcounty	0	9,738	0	0	9,738

Subcounty / Town Council / Division: 237157 Weswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,759	0	0	10,759

VOTE: 886 Manafwa District

Total Cost of Finance and Accounting	0	10,759	0	0	10,759
Total Cost of Institutional Coordination	0	10,759	0	0	10,759
Total Cost of GOVERNANCE AND SECURITY	0	10,759	0	0	10,759
Total Cost of Administration and Management	0	10,759	0	0	10,759
Total Cost of 237157 Weswa Subcounty	0	10,759	0	0	10,759

Subcounty / Town Council / Division: 237158 Bukusu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	3,995	0	0	3,995
Total Cost of Finance and Accounting	0	3,995	0	0	3,995
Total Cost of Institutional Coordination	0	3,995	0	0	3,995
Total Cost of GOVERNANCE AND SECURITY	0	3,995	0	0	3,995
Total Cost of Administration and Management	0	3,995	0	0	3,995
Total Cost of 237158 Bukusu Subcounty	0	3,995	0	0	3,995

Subcounty / Town Council / Division: 237163 Nalondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	12,035	0	0	12,035
Total Cost of Finance and Accounting	0	12,035	0	0	12,035
Total Cost of Institutional Coordination	0	12,035	0	0	12,035
Total Cost of GOVERNANCE AND SECURITY	0	12,035	0	0	12,035
Total Cost of Administration and Management	0	12,035	0	0	12,035
Total Cost of 237163 Nalondo Subcounty	0	12,035	0	0	12,035

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
----------------	--	--	--	--	--

VOTE: 886 Manafwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	9,228	0	0	9,228
Total Cost of Finance and Accounting	0	9,228	0	0	9,228
Total Cost of Institutional Coordination	0	9,228	0	0	9,228
Total Cost of GOVERNANCE AND SECURITY	0	9,228	0	0	9,228
Total Cost of Administration and Management	0	9,228	0	0	9,228
Total Cost of 237164 Butta Subcounty	0	9,228	0	0	9,228

Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,632	0	0	10,632
Total Cost of Finance and Accounting	0	10,632	0	0	10,632
Total Cost of Institutional Coordination	0	10,632	0	0	10,632
Total Cost of GOVERNANCE AND SECURITY	0	10,632	0	0	10,632
Total Cost of Administration and Management	0	10,632	0	0	10,632
Total Cost of 237165 Bukhofu Subcounty	0	10,632	0	0	10,632

Subcounty / Town Council / Division: 237167 Kaato Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,675	0	0	6,675
Total Cost of Finance and Accounting	0	6,675	0	0	6,675
Total Cost of Institutional Coordination	0	6,675	0	0	6,675
Total Cost of GOVERNANCE AND SECURITY	0	6,675	0	0	6,675
Total Cost of Administration and Management	0	6,675	0	0	6,675

VOTE: 886 Manafwa District

Total Cost of 237167 Kaato Subcounty	0	6,675	0	0	6,675
--------------------------------------	---	-------	---	---	-------

Subcounty / Town Council / Division: 237169 Sisuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	9,100	0	0	9,100
Total Cost of Finance and Accounting	0	9,100	0	0	9,100
Total Cost of Institutional Coordination	0	9,100	0	0	9,100
Total Cost of GOVERNANCE AND SECURITY	0	9,100	0	0	9,100
Total Cost of Administration and Management	0	9,100	0	0	9,100
Total Cost of 237169 Sisuni Subcounty	0	9,100	0	0	9,100

Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	18,672	0	0	18,672
Total Cost of Finance and Accounting	0	18,672	0	0	18,672
Total Cost of Institutional Coordination	0	18,672	0	0	18,672
Total Cost of GOVERNANCE AND SECURITY	0	18,672	0	0	18,672
Total Cost of Administration and Management	0	18,672	0	0	18,672
Total Cost of 237172 Khabutoola Subcounty	0	18,672	0	0	18,672

Subcounty / Town Council / Division: 237173 Manafwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					

VOTE: 886 Manafwa District

227001 Travel inland	0	43,601	0	0	43,601
Total Cost of Finance and Accounting	0	43,601	0	0	43,601
Total Cost of Institutional Coordination	0	43,601	0	0	43,601
Total Cost of GOVERNANCE AND SECURITY	0	43,601	0	0	43,601
Total Cost of Administration and Management	0	43,601	0	0	43,601
Total Cost of 237173 Manafwa Town Council	0	43,601	0	0	43,601

Subcounty / Town Council / Division: 237175 Bugobero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	67,301	0	0	67,301
Total Cost of Finance and Accounting	0	67,301	0	0	67,301
Total Cost of Institutional Coordination	0	67,301	0	0	67,301
Total Cost of GOVERNANCE AND SECURITY	0	67,301	0	0	67,301
Total Cost of Administration and Management	0	67,301	0	0	67,301
Total Cost of 237175 Bugobero Subcounty	0	67,301	0	0	67,301

Subcounty / Town Council / Division: 237176 Busukuya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	11,908	0	0	11,908
Total Cost of Finance and Accounting	0	11,908	0	0	11,908
Total Cost of Institutional Coordination	0	11,908	0	0	11,908
Total Cost of GOVERNANCE AND SECURITY	0	11,908	0	0	11,908
Total Cost of Administration and Management	0	11,908	0	0	11,908
Total Cost of 237176 Busukuya Subcounty	0	11,908	0	0	11,908

Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

Service Area 10 Administration and Management

VOTE: 886 Manafwa District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	13,950	0	0	13,950
Total Cost of Finance and Accounting	0	13,950	0	0	13,950
Total Cost of Institutional Coordination	0	13,950	0	0	13,950
Total Cost of GOVERNANCE AND SECURITY	0	13,950	0	0	13,950
Total Cost of Administration and Management	0	13,950	0	0	13,950
Total Cost of 237177 Bunabwana Subcounty	0	13,950	0	0	13,950

Subcounty / Town Council / Division: 237180 Butiru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	7,313	0	0	7,313
Total Cost of Finance and Accounting	0	7,313	0	0	7,313
Total Cost of Institutional Coordination	0	7,313	0	0	7,313
Total Cost of GOVERNANCE AND SECURITY	0	7,313	0	0	7,313
Total Cost of Administration and Management	0	7,313	0	0	7,313
Total Cost of 237180 Butiru Subcounty	0	7,313	0	0	7,313

Subcounty / Town Council / Division: 257505 Buwangani Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	20,095	0	0	20,095
Total Cost of Finance and Accounting	0	20,095	0	0	20,095
Total Cost of Institutional Coordination	0	20,095	0	0	20,095
Total Cost of GOVERNANCE AND SECURITY	0	20,095	0	0	20,095

VOTE: 886 Manafwa District

Total Cost of Administration and Management	0	20,095	0	0	20,095
Total Cost of 257505 Buwangani Town Council	0	20,095	0	0	20,095

Subcounty / Town Council / Division: 257507 Bunyinja Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	12,845	0	0	12,845
Total Cost of Finance and Accounting	0	12,845	0	0	12,845
Total Cost of Institutional Coordination	0	12,845	0	0	12,845
Total Cost of GOVERNANCE AND SECURITY	0	12,845	0	0	12,845
Total Cost of Administration and Management	0	12,845	0	0	12,845
Total Cost of 257507 Bunyinja Town Council	0	12,845	0	0	12,845

Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	5,782	0	0	5,782
Total Cost of Finance and Accounting	0	5,782	0	0	5,782
Total Cost of Institutional Coordination	0	5,782	0	0	5,782
Total Cost of GOVERNANCE AND SECURITY	0	5,782	0	0	5,782
Total Cost of Administration and Management	0	5,782	0	0	5,782
Total Cost of 272901 Bunabutsale Subcounty	0	5,782	0	0	5,782

Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 886 Manafwa District

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	6,675	0	0	6,675
Total Cost of Finance and Accounting	0	6,675	0	0	6,675
Total Cost of Institutional Coordination	0	6,675	0	0	6,675
Total Cost of GOVERNANCE AND SECURITY	0	6,675	0	0	6,675
Total Cost of Administration and Management	0	6,675	0	0	6,675
Total Cost of 272902 Makenya Subcounty	0	6,675	0	0	6,675

Subcounty / Town Council / Division: 272903 maefe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	9,993	0	0	9,993
Total Cost of Finance and Accounting	0	9,993	0	0	9,993
Total Cost of Institutional Coordination	0	9,993	0	0	9,993
Total Cost of GOVERNANCE AND SECURITY	0	9,993	0	0	9,993
Total Cost of Administration and Management	0	9,993	0	0	9,993
Total Cost of 272903 maefe Subcounty	0	9,993	0	0	9,993

Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	15,481	0	0	15,481
Total Cost of Finance and Accounting	0	15,481	0	0	15,481
Total Cost of Institutional Coordination	0	15,481	0	0	15,481
Total Cost of GOVERNANCE AND SECURITY	0	15,481	0	0	15,481
Total Cost of Administration and Management	0	15,481	0	0	15,481
Total Cost of 272904 Bukhadala Subcounty	0	15,481	0	0	15,481

Subcounty / Town Council / Division: 273608 Bugobero Town Council

VOTE: 886 Manafwa District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	28,443	0	0	28,443
Total Cost of Finance and Accounting	0	28,443	0	0	28,443
Total Cost of Institutional Coordination	0	28,443	0	0	28,443
Total Cost of GOVERNANCE AND SECURITY	0	28,443	0	0	28,443
Total Cost of Administration and Management	0	28,443	0	0	28,443
Total Cost of 273608 Bugobero Town Council	0	28,443	0	0	28,443

Subcounty / Town Council / Division: 273610 Butiru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	24,708	0	0	24,708
Total Cost of Finance and Accounting	0	24,708	0	0	24,708
Total Cost of Institutional Coordination	0	24,708	0	0	24,708
Total Cost of GOVERNANCE AND SECURITY	0	24,708	0	0	24,708
Total Cost of Administration and Management	0	24,708	0	0	24,708
Total Cost of 273610 Butiru Town Council	0	24,708	0	0	24,708

Subcounty / Town Council / Division: 273611 Masaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	19,435	0	0	19,435
Total Cost of Finance and Accounting	0	19,435	0	0	19,435
Total Cost of Institutional Coordination	0	19,435	0	0	19,435

VOTE: 886 Manafwa District

Total Cost of GOVERNANCE AND SECURITY	0	19,435	0	0	19,435
Total Cost of Administration and Management	0	19,435	0	0	19,435
Total Cost of 273611 Masaka Town Council	0	19,435	0	0	19,435

Subcounty / Town Council / Division: 273612 Lwanjusi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,548	0	0	6,548
Total Cost of Finance and Accounting	0	6,548	0	0	6,548
Total Cost of Institutional Coordination	0	6,548	0	0	6,548
Total Cost of GOVERNANCE AND SECURITY	0	6,548	0	0	6,548
Total Cost of Administration and Management	0	6,548	0	0	6,548
Total Cost of 273612 Lwanjusi	0	6,548	0	0	6,548

Subcounty / Town Council / Division: 273613 Nangalwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,376	0	0	10,376
Total Cost of Finance and Accounting	0	10,376	0	0	10,376
Total Cost of Institutional Coordination	0	10,376	0	0	10,376
Total Cost of GOVERNANCE AND SECURITY	0	10,376	0	0	10,376
Total Cost of Administration and Management	0	10,376	0	0	10,376
Total Cost of 273613 Nangalwe	0	10,376	0	0	10,376

Subcounty / Town Council / Division: 273614 Bukewa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 886 Manafwa District

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	6,803	0	0	6,803
Total Cost of Finance and Accounting	0	6,803	0	0	6,803
Total Cost of Institutional Coordination	0	6,803	0	0	6,803
Total Cost of GOVERNANCE AND SECURITY	0	6,803	0	0	6,803
Total Cost of Administration and Management	0	6,803	0	0	6,803
Total Cost of 273614 Bukewa	0	6,803	0	0	6,803

Subcounty / Town Council / Division: 273615 Bukoma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	9,611	0	0	9,611
Total Cost of Finance and Accounting	0	9,611	0	0	9,611
Total Cost of Institutional Coordination	0	9,611	0	0	9,611
Total Cost of GOVERNANCE AND SECURITY	0	9,611	0	0	9,611
Total Cost of Administration and Management	0	9,611	0	0	9,611
Total Cost of 273615 Bukoma	0	9,611	0	0	9,611

Subcounty / Town Council / Division: 273616 Butooti

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,803	0	0	6,803
Total Cost of Finance and Accounting	0	6,803	0	0	6,803
Total Cost of Institutional Coordination	0	6,803	0	0	6,803
Total Cost of GOVERNANCE AND SECURITY	0	6,803	0	0	6,803
Total Cost of Administration and Management	0	6,803	0	0	6,803
Total Cost of 273616 Butooti	0	6,803	0	0	6,803

VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 273617 Kimaluli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	7,569	0	0	7,569
Total Cost of Finance and Accounting	0	7,569	0	0	7,569
Total Cost of Institutional Coordination	0	7,569	0	0	7,569
Total Cost of GOVERNANCE AND SECURITY	0	7,569	0	0	7,569
Total Cost of Administration and Management	0	7,569	0	0	7,569
Total Cost of 273617 Kimaluli	0	7,569	0	0	7,569

Subcounty / Town Council / Division: 273618 Mayanza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,548	0	0	6,548
Total Cost of Finance and Accounting	0	6,548	0	0	6,548
Total Cost of Institutional Coordination	0	6,548	0	0	6,548
Total Cost of GOVERNANCE AND SECURITY	0	6,548	0	0	6,548
Total Cost of Administration and Management	0	6,548	0	0	6,548
Total Cost of 273618 Mayanza	0	6,548	0	0	6,548

Subcounty / Town Council / Division: 273948 Buwaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	12,186	0	0	12,186

VOTE: 886 Manafwa District

Total Cost of Finance and Accounting	0	12,186	0	0	12,186
Total Cost of Institutional Coordination	0	12,186	0	0	12,186
Total Cost of GOVERNANCE AND SECURITY	0	12,186	0	0	12,186
Total Cost of Administration and Management	0	12,186	0	0	12,186
Total Cost of 273948 Buwaya Town Council	0	12,186	0	0	12,186

VOTE: 886 Manafwa District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	373,266
District Unconditional Grant Non-Wage	56,160
District Unconditional Grant Wage	285,506
Locally Raised Revenues	31,600
Development Revenues	0
Total Revenues Shares	373,266
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	285,506
Non Wage	87,760
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	373,266

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	285,506	0	0	0	285,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,912	0	0	6,912
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
221012 Small Office Equipment	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	400	0	0	400

VOTE: 886 Manafwa District

222001 Information and Communication Technology Services.	0	800	0	0	800
226002 Licenses	0	1,000	0	0	1,000
227001 Travel inland	0	8,297	0	0	8,297
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
Total Cost of Finance and Accounting	285,506	39,209	0	0	324,715
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,940	0	0	2,940
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,667	0	0	3,667
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Data Management and Dissemination	0	17,307	0	0	17,307
Total Cost of Resource Mobilization and Budgeting	285,506	56,516	0	0	342,022
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	2,800	0	0	2,800
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,444	0	0	11,444
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	17,444	0	0	17,444
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Management of Government Accounts	0	11,000	0	0	11,000
Total Cost of Accountability Systems and Service Delivery	0	31,244	0	0	31,244
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	285,506	87,760	0	0	373,266

VOTE: 886 Manafwa District

Total Cost of Financial Management and Accountability (LG)	285,506	87,760	0	0	373,266
Total Cost of Finance	285,506	87,760	0	0	373,266

VOTE: 886 Manafwa District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,153,869
District Unconditional Grant Non-Wage	662,091
District Unconditional Grant Wage	351,767
Locally Raised Revenues	140,011
Development Revenues	0
Total Revenues Shares	1,153,869
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	351,767
Non Wage	802,102
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,153,869

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	1,955	0	0	1,955
221004 Recruitment Expenses	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000

VOTE: 886 Manafwa District

225201 Consultancy Services-Capital	0	2,000	0	0	2,000
227001 Travel inland	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	43,295	0	0	43,295
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,821	0	0	6,821
221009 Welfare and Entertainment	0	2,150	0	0	2,150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	9,971	0	0	9,971
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	351,767	0	0	0	351,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	4,821	0	0	4,821
221009 Welfare and Entertainment	0	2,265	0	0	2,265
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	351,767	10,486	0	0	362,253
Total Cost of Institutional Coordination	351,767	63,752	0	0	415,519
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	560,521	0	0	560,521
211107 Boards, Committees and Council Allowances	0	52,975	0	0	52,975
221002 Workshops, Meetings and Seminars	0	23,439	0	0	23,439
227001 Travel inland	0	540	0	0	540
Total Cost of Legal advisory services	0	637,475	0	0	637,475
Total Cost of Policy and Legislation Processes	0	637,475	0	0	637,475
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 886

Manafwa District

Total Cost of Management of Government Accounts	0	16,320	0	0	16,320
Total Cost of Anti-Corruption and Accountability	0	16,320	0	0	16,320
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,934	0	0	3,934
221009 Welfare and Entertainment	0	5,778	0	0	5,778
221011 Printing, Stationery, Photocopying and Binding	0	3,386	0	0	3,386
221016 Systems Recurrent costs	0	1,901	0	0	1,901
227001 Travel inland	0	30,916	0	0	30,916
227004 Fuel, Lubricants and Oils	0	33,016	0	0	33,016
228002 Maintenance-Transport Equipment	0	3,624	0	0	3,624
Total Cost of Finance and Accounting	0	84,555	0	0	84,555
Total Cost of Democratic Processes	0	84,555	0	0	84,555
Total Cost of GOVERNANCE AND SECURITY	351,767	802,102	0	0	1,153,869
Total Cost of Legislation and Oversight	351,767	802,102	0	0	1,153,869
Total Cost of Statutory bodies	351,767	802,102	0	0	1,153,869

VOTE: 886 Manafwa District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,283,636
Programme Conditional Grant - Wage Recurrent	772,200
Programme Conditional Grant - Non Wage Recurrent	323,816
District Unconditional Grant Non-Wage	1,620
District Unconditional Grant Wage	186,000
Development Revenues	685,473
Programme Conditional Grant - Development	683,473
Locally Raised Revenues	2,000
Total Revenues Shares	1,969,109
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	958,200
Non Wage	325,436
Development Expenditure	
Domestic Development	685,473
External Financing	0
Total Expenditure	1,969,109

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	958,200	0	0	0	958,200
221002 Workshops, Meetings and Seminars	0	0	5	0	5
Total for LCIII: Manafwa Town Council	County: BUBULO				5
LCII: BUBULO WARD	Bumulyanyuma	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		5
221009 Welfare and Entertainment	0	0	5	0	5
Total for LCIII: Sibanga Subcounty	County: BUBULO				5

VOTE: 886 Manafwa District

LCII: BULAKO	Bulako	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development	5
225204 Monitoring and Supervision of capital work		0	0	7,891
Total for LCIII: Manafwa Town Council		County: BUBULO		7,891
LCII: BUBULO WARD	Bumulyanyuma	Feasibility studies	Source: Programme Conditional Grant - Development	7,891
227001 Travel inland		0	325,436	0
312411 Cultivated Animals - Acquisition		0	0	19,000
Total for LCIII: Manafwa Town Council		County: BUBULO		19,000
LCII: BUBULO WARD	Bumulyanyuma	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development	19,000
312412 Cultivated Plants - Acquisition		0	0	5,000
Total for LCIII: Manafwa Town Council		County: BUBULO		5,000
LCII: BUBULO WARD	Beehives	Electrical Machinery - Distribution Boards	Source: Programme Conditional Grant - Development	5,000
313121 Non-Residential Buildings - Improvement		0	0	90,000
Total for LCIII: Manafwa Town Council		County: BUBULO		90,000
LCII: BUBULO WARD	Plant Clinic	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	90,000
Total Cost of Extension services		958,200	325,436	121,901
Total Cost of Institutional Strengthening and Coordination		958,200	325,436	121,901
Total Cost of AGRO-INDUSTRIALIZATION		958,200	325,436	121,901
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme				
225204 Monitoring and Supervision of capital work		0	0	140,786
Total for LCIII: Manafwa Town Council		County: BUBULO		140,786
LCII: BUBULO WARD	Bumulyanyuma	Monitoring	Source: Programme Conditional Grant - Development	393
LCII: BUBULO WARD	Complimentary services	Complimentary services under MSI	Source: Programme Conditional Grant - Development	140,393
312235 Furniture and Fittings - Acquisition		0	0	422,786
Total for LCIII: Manafwa Town Council		County: BUBULO		422,786
LCII: BUBULO WARD	Bumulyanyuma	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development	422,786
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	563,572

VOTE: 886 Manafwa District

Total Cost of Resource Mobilization and Budgeting	0	0	563,572	0	563,572
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	563,572	0	563,572
Total Cost of Agricultural Extension	958,200	325,436	685,473	0	1,969,109
Total Cost of Production and Marketing	958,200	325,436	685,473	0	1,969,109

VOTE: 886 Manafwa District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,366,485
Programme Conditional Grant - Wage Recurrent	5,079,467
Programme Conditional Grant - Non Wage Recurrent	233,858
District Unconditional Grant Non-Wage	3,160
Other Transfers from Central Government	50,000
Development Revenues	1,017,488
Programme Conditional Grant - Development	167,488
External Financing	850,000
Total Revenues Shares	6,383,973
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,079,467
Non Wage	287,018
Development Expenditure	
Domestic Development	167,488
External Financing	850,000
Total Expenditure	6,383,973

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Primary HealthCare					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	5,079,467	0	0	0	5,079,467
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Planning and Budgeting services	5,079,467	50,000	0	0	5,129,467
Total Cost of Education,Sports and skills	5,079,467	50,000	0	0	5,129,467
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 886 Manafwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	360	0	0	360
221012 Small Office Equipment	0	960	0	0	960
221016 Systems Recurrent costs	0	890	0	0	890
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
227001 Travel inland	0	25,609	0	0	25,609
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228001 Maintenance-Buildings and Structures	0	0	135,778	0	135,778
Total for LCIII: Bukhofu Subcounty	County: BUBULO				13,308
LCII: IKAALI	Ikaali HCII	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		13,308
Total for LCIII: Manafwa Town Council	County: BUBULO				95,000
LCII: BUBULO WARD	Bumulyanyuma	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		95,000
Total for LCIII: Bukewa	County: BUBULO				20,000
LCII: Missing Parish	Bukewa HCIII	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development		20,000
228002 Maintenance-Transport Equipment	0	6,200	0	0	6,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	521	0	0	521
263308 Sector Conditional Grant (Non-Wage)	0	195,477	0	0	195,477
Total for LCIII: Bukhofu Subcounty	County: BUBULO				6,069
LCII: IKAALI	BUKHOFU SC	Ikaali HCII	Source: Programme Conditional Grant - Non Wage Recurrent		6,069
Total for LCIII: Kaato Subcounty	County: BUBULO				12,137
LCII: BUKIMANAYI	Kaato SC	BukimanayiHCIII	Source: Programme Conditional Grant - Non Wage Recurrent		12,137
Total for LCIII: Manafwa Town Council	County: BUBULO				65,558
LCII: BUBULO WARD	Manafwa Town Council	BUBULO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		4,871
LCII: BUMWANGU WARD	Manafwa Town Council	Bubulo HCIV	Source: Programme Conditional Grant - Non Wage Recurrent		60,687
Total for LCIII: Butiru Subcounty	County: BUBULO				4,871
LCII: BUMAGAMBO	Butiru SC	Butiru Holy Family	Source: Programme Conditional Grant - Non Wage Recurrent		4,871

VOTE: 886 Manafwa District

Total for LCIII: Missing Subcounty		County: Missing County				106,842
LCII: Missing Parish	Bugobero Town Council	Bugobero HCIV	Source: Programme Conditional Grant - Non Wage Recurrent			60,687
LCII: Missing Parish	Bukewa Sub County	Bukewa HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			12,137
LCII: Missing Parish	Butiru Town Council	Butiru Chrisco HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,743
LCII: Missing Parish	BUTIRU TOWN COUNCIL	Butiru HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			12,137
LCII: Missing Parish	LWANJUSI SC	Lwanjusi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			12,137
312235 Furniture and Fittings - Acquisition		0	0	23,710	0	23,710
Total for LCIII: Manafwa Town Council		County: BUBULO				23,710
LCII: BUBULO WARD	Bumulyanyuma	Other Structures - Contractor	Source: Programme Conditional Grant - Development			23,710
Total Cost of Primary Health care services		0	237,018	167,488	0	404,506
Total Cost of Population Health, Safety and Management		0	237,018	167,488	0	404,506
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,079,467	287,018	167,488	0	5,533,973
Total Cost of Primary HealthCare		5,079,467	287,018	167,488	0	5,533,973
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
227001 Travel inland		0	0	0	850,000	850,000
Total for LCIII: Sibanga Subcounty		County: BUBULO				250,000
LCII: BULAKO	Bumulyanyuma	Travel Inland - Expenses	Source: External Financing			250,000
Total for LCIII: Manafwa Town Council		County: BUBULO				500,000
LCII: BUBULO WARD	Bumulyanyuma	Travel Inland - Field Work Expenses	Source: External Financing			500,000
Total Cost of Support Services		0	0	0	850,000	850,000
Total Cost of Population Health, Safety and Management		0	0	0	850,000	850,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	0	850,000	850,000
Total Cost of Health Management and Supervision		0	0	0	850,000	850,000
Total Cost of Health		5,079,467	287,018	167,488	850,000	6,383,973

VOTE: 886 Manafwa District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	10,939,184
Programme Conditional Grant - Wage Recurrent	8,653,208
Programme Conditional Grant - Non Wage Recurrent	2,150,615
District Unconditional Grant Non-Wage	6,160
District Unconditional Grant Wage	99,201
Other Transfers from Central Government	30,000
Development Revenues	2,854,437
Programme Conditional Grant - Development	2,854,437
Total Revenues Shares	13,793,621
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,752,409
Non Wage	2,186,775
Development Expenditure	
Domestic Development	2,854,437
External Financing	0
Total Expenditure	13,793,621

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	20,473	0	0	20,473
Total Cost of Education and Skills Development	0	20,473	0	0	20,473
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	5,946,443	0	0	0	5,946,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,640	0	0	2,640
227001 Travel inland	0	12,995	0	0	12,995

VOTE: 886 Manafwa District

227004 Fuel, Lubricants and Oils		0	3,200	0	0	3,200
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Butta Subcounty						25,000
LCII: TOMA-BUTTA	5 stance lined pit latrine at Tooma Butta P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			25,000
Total for LCIII: Kaato Subcounty						25,000
LCII: BUNAMUNGOMA	5 stance lined pit latrine at Buwesswa P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			25,000
Total for LCIII: Manafwa Town Council						75,000
LCII: BUBULO WARD	2 classrooms at Bumwangu PS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			75,000
Total for LCIII: Makenya Subcounty						100,000
LCII: MAKENYA	2 classroomt Kikwetsi P/S in Bukusu S/C	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			75,000
LCII: MAKENYA	5 stance lined pit latrine at Lyambogo P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			25,000
312235 Furniture and Fittings - Acquisition		0	0	12,041	0	12,041
Total Cost of Primary Education Services		5,946,443	18,835	412,041	0	6,377,318
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	925,641	0	0	925,641
Total for LCIII: Buwagogo Subcounty						38,111
LCII: BUWAGOGO	Bukewa	BUKEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,892
LCII: BUWAGOGO	Buwagogo	BUWAGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			12,863
LCII: SHYAMUKUNGA	Buwagogo	SHYAMUNKUN GA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			13,356
Total for LCIII: Sibanga Subcounty						57,658
LCII: BULAKO	Bulako	BULAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,474
LCII: BULAKO	Kimaluli	KIMALULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,240
LCII: BULAKO	Namukhonge	NAMUKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,051
LCII: BUWASYEBA	Watakhuna	WATAKHUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,894
Total for LCIII: Weswa Subcounty						43,316
LCII: BUNGOOLO	Bungolo	BUNGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,820

VOTE: 886 Manafwa District

LCII: BUTOOTTO	Bubukanza	BUBUKANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,224
LCII: BUTOOTTO	Butootto	BUTOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,273
Total for LCIII: Bukusu Subcounty		County: BUBULO		50,249
LCII: BUNYINZA	Bunyinza	MAKHAKHALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,125
LCII: BUNYINZA	Kikwetsi	KIKWETSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,311
LCII: KAYOMBE	Kayombe	KAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,009
LCII: NAMBALE	Bukusu	NAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,805
Total for LCIII: Nalondo Subcounty		County: BUBULO		45,085
LCII: BUMULEKWA	Nalondo	NALONDO BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,039
LCII: BUMULEKWA	Wanga	WANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,516
LCII: BUTSEMA	Kitsi	KITSI UPLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,531
Total for LCIII: Butta Subcounty		County: BUBULO		16,401
LCII: TOMA-BUTTA	Butta	TOOMA-BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,401
Total for LCIII: Bukhofu Subcounty		County: BUBULO		50,407
LCII: BUKHOFU	Bukiboli	BUKIBOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,329
LCII: IKAALI	Ikaali	IKAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,866
LCII: NAMALOKO	Bukhofu	BUKHOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,212
Total for LCIII: Kaato Subcounty		County: BUBULO		21,724
LCII: BUKIMANAYI	Butuwa	BUTUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,180
LCII: BUKIMANAYI	Sigunga	SIGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,544
Total for LCIII: Sisuni Subcounty		County: BUBULO		11,964
LCII: MAKENYA	Makenya	MAKENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,964
Total for LCIII: Khabutoola Subcounty		County: BUBULO		112,473
LCII: BUGOBERO	Nangalwe	NANGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,360
LCII: BUNANGABO	Bumufuni	BUMUFUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,952
LCII: BUNANGABO	Bunangabo	BUNANGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,675
LCII: BUNANGABO	Sibanga	SIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,108
LCII: BUNANGABO	Sikusi	SIKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,704
LCII: BUNANGABO	Sisuni	SISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,749

VOTE: 886 Manafwa District

LCII: KHABUTOOLA	Khabutoola	KHABUTOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,926
Total for LCIII: Manafwa Town Council		County: BUBULO		95,914
LCII: BUBULO WARD	Bumulyanyuma	BUBULO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,894
LCII: BUBULO WARD	Nanyontso	NANYONTSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,169
LCII: BUBWAYA WARD	Bubwaya	BUBWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,053
LCII: BUBWAYA WARD	Bumukoya	BUMUKOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
LCII: BUBWAYA WARD	Bumwangu	BUMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,689
LCII: BUMWANGU WARD	Bwirusa	BWIRUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: MAYENZE WARD	Mayenze	MAYENZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,430
Total for LCIII: Bugobero Subcounty		County: BUBULO		43,186
LCII: Bugobero T.B	Kiwata	KIWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,271
LCII: BUMASOKHO	Bumasokho	BUMASOKHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,616
LCII: BUMASOKHO	Buwakoro	BUWAKORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,299
Total for LCIII: Busukuya Subcounty		County: BUBULO		69,476
LCII: LWANJUSI	Lwanjusi	LWANJUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,912
LCII: MASAKA TOWN BOARD	Masaka	BUTTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,418
LCII: PUWA	Samba	SAAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,516
LCII: SISANTSA	Kangole	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,631
Total for LCIII: Butiru Subcounty		County: BUBULO		59,281
LCII: BUMAGAMBO	Lwemuna	LWEMUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,317
LCII: BUTIRU TOWN BOARD	Butiru	BUTIRU DEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,506
LCII: BUTIRU TOWN BOARD	Kholomo	KHOLOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,458
Total for LCIII: Buwangani Town Council		County: BUBULO		59,253
LCII: Bukitutu	Bukitutu	BUKITUTU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,805
LCII: Buwangani Board	Bukhone	BUKHONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Buwangani Board	Shikuhuyu	ST. JOHN BOSCO SHIKHUYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,075
LCII: Buwangani Board	Shisenywe	SHISENWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
Total for LCIII: Missing Subcounty		County: Missing County		151,147

VOTE: 886 Manafwa District

LCII: Missing Parish	Bukhadala	BUKHADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,663	
LCII: Missing Parish	Bunyinza	BUNYINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,524	
LCII: Missing Parish	Busumbu	BUSUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,664	
LCII: Missing Parish	Buwesswa	BUWESSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,980	
LCII: Missing Parish	Kaato	BUNABUTSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,384	
LCII: Missing Parish	Khatsonga	KHATSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,993	
LCII: Missing Parish	Lyambogo	LYAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,863	
LCII: Missing Parish	Maefe	MAEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,689	
LCII: Missing Parish	Nakhupa	NAKHUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,389	
Total Cost of Capitation (Primary)	0	925,641	0	0	925,641
Total Cost of Education,Sports and skills	5,946,443	964,949	412,041	0	7,323,432
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,946,443	964,949	412,041	0	7,323,432
Total Cost of Pre-Primary and Primary Education	5,946,443	964,949	412,041	0	7,323,432
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	28,987	0	0	28,987
Total Cost of Planning and Budgeting services	0	28,987	0	0	28,987
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	2,350,095	0	2,350,095
Total Cost of Assets and Facilities Management	0	0	2,400,095	0	2,400,095
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,099,120	0	0	1,099,120
Total for LCIII: Buwagogo Subcounty	County: BUBULO				133,880
LCII: BUKEWA	Bubulo Girls HS	Bubulo Girls H.S	Source: Programme Conditional Grant - Non Wage Recurrent		76,320
LCII: BUWAGOGO	Buwagogo	BUWAGOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		57,560
Total for LCIII: Sibanga Subcounty	County: BUBULO				177,280

VOTE: 886 Manafwa District

LCII: BULAKO	Kimaluli	KIMALULI HIGH	Source: Programme Conditional Grant - Non Wage Recurrent	159,360		
LCII: BULAKO	Sibanga	SIBANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,920		
Total for LCIII: Bukusu Subcounty		County: BUBULO		123,980		
LCII: BUBUTSATSA	Butiru SS	Butiru S.S	Source: Programme Conditional Grant - Non Wage Recurrent	123,980		
Total for LCIII: Manafwa Town Council		County: BUBULO		127,160		
LCII: BUBULO WARD	Bugobero	BUGOBERO H.S	Source: Programme Conditional Grant - Non Wage Recurrent	127,160		
Total for LCIII: Bugobero Subcounty		County: BUBULO		75,020		
LCII: Bugobero T.B	Butiru	BUTIRU MODEL COMP. S.S	Source: Programme Conditional Grant - Non Wage Recurrent	75,020		
Total for LCIII: Busukuya Subcounty		County: BUBULO		209,140		
LCII: LWANJUSI	Busukuya	BUBULO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	209,140		
Total for LCIII: Butiru Subcounty		County: BUBULO		126,920		
LCII: BUTIRU TOWN BOARD	Buwesswa	BUWESSWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	126,920		
Total for LCIII: Bunyinja Town Council		County: BUBULO		125,740		
LCII: Bunyinja Western	Bunyinja	BUNYINZA C.O.U ALLIANCE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	125,740		
Total Cost of Capitation (Secondary)		0	1,099,120	0	0	1,099,120
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,655,437	0	0	0	2,655,437
Total Cost of Secondary Education Services		2,655,437	0	0	0	2,655,437
Total Cost of Education,Sports and skills		2,655,437	1,128,107	2,400,095	0	6,183,638
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,655,437	1,128,107	2,400,095	0	6,183,638
Total Cost of Secondary Education		2,655,437	1,128,107	2,400,095	0	6,183,638
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

VOTE: 886 Manafwa District

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	733	0	0	733
Total Cost of Inspection and Monitoring	0	15,733	0	0	15,733
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	18,842	0	0	18,842
Total Cost of Examinations and Assessments	0	18,842	0	0	18,842
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	99,201	0	0	0	99,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	884	0	0	884
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	21,686	0	21,686
227001 Travel inland	0	0	5,615	0	5,615
Total for LCIII: Manafwa Town Council	County: BUBULO				5,615
LCII: BUBULO WARD	Bumulyanyuma	Travel Inland - Expenses	Source: Programme Conditional Grant - Development		5,615
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
Total Cost of Management of Education Services	99,201	26,644	42,301	0	168,146
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	99,201	91,219	42,301	0	232,721
Total Cost of HUMAN CAPITAL DEVELOPMENT	99,201	91,219	42,301	0	232,721

VOTE: 886

Manafwa District

Total Cost of Education&Sports Management and Inspection	99,201	91,219	42,301	0	232,721
--	--------	--------	--------	---	---------

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Support Services	0	2,500	0	0	2,500
Total Cost of Education,Sports and skills	0	2,500	0	0	2,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,500	0	0	2,500
Total Cost of Special Needs Education	0	2,500	0	0	2,500
Total Cost of Education	8,752,409	2,186,775	2,854,437	0	13,793,621

VOTE: 886 Manafwa District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	556,167
District Unconditional Grant Non-Wage	6,480
District Unconditional Grant Wage	93,871
Locally Raised Revenues	1,000
Other Transfers from Central Government	454,816
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	263,026
District Discretionary Equalisation Development Grant	40,558
Locally Raised Revenues	68,000
Multi-Sectoral Transfers to LLGs _Gou	154,468
Total Revenues Shares	819,193
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	93,871
Non Wage	462,296
Development Expenditure	
Domestic Development	263,026
External Financing	0
Total Expenditure	819,193

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	93,871	0	0	0	93,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,480	0	0	6,480
221002 Workshops, Meetings and Seminars	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	1,833	0	0	1,833

VOTE: 886 Manafwa District

227001 Travel inland	0	15,017	0	0	15,017
227004 Fuel, Lubricants and Oils	0	7,640	0	0	7,640
228001 Maintenance-Buildings and Structures	0	134,108	0	0	134,108
228002 Maintenance-Transport Equipment	0	29,200	0	0	29,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	509	0	0	509
263402 Transfer to Other Government Units	0	260,108	0	0	260,108
Total for LCIII: Buwagogo Subcounty	County: BUBULO				3,007
LCII: BUWAGOGO	Buwagogo Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		3,007
Total for LCIII: Sibanga Subcounty	County: BUBULO				3,171
LCII: BULAKO	Sibanga Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		3,171
Total for LCIII: Weswa Subcounty	County: BUBULO				2,947
LCII: Buweswa	Weswa Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		2,947
Total for LCIII: Bukusu Subcounty	County: BUBULO				3,131
LCII: BUWAYA	Bukusu Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		3,131
Total for LCIII: Nalondo Subcounty	County: BUBULO				3,043
LCII: NALONDO	Nalondo Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		3,043
Total for LCIII: Butta Subcounty	County: BUBULO				2,967
LCII: BUSANTSA- BUTTA	Butta Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		2,967
Total for LCIII: Kaato Subcounty	County: BUBULO				2,740
LCII: BUKIMANAYI	Kaato Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		2,740
Total for LCIII: Sisuni Subcounty	County: BUBULO				2,975
LCII: SISUNI	Sisuni Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		2,975
Total for LCIII: Khabutoola Subcounty	County: BUBULO				3,462
LCII: KHABUTOOLA	Khabutoola Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government		3,462
Total for LCIII: Manafwa Town Council	County: BUBULO				125,069
LCII: BUBULO WARD	Manafwa Town Council Roads	Maintenance of Urban Roads	Source: Other Transfers from Central Government		125,069
Total for LCIII: Bugobero Subcounty	County: BUBULO				3,458

VOTE: 886 Manafwa District

LCII: BUWAKORO	Bugobero Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	3,458		
Total for LCIII: Busukuya Subcounty		County: BUBULO		3,645		
LCII: BUFUMBULA	Busukuya Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	3,645		
Total for LCIII: Bunabwana Subcounty		County: BUBULO		3,290		
LCII: NANDEREMA	Bunabwana Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	3,290		
Total for LCIII: Butiru Subcounty		County: BUBULO		3,529		
LCII: BUMAGAMBO	Butiru Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	3,529		
Total for LCIII: Bunyinja Town Council		County: BUBULO		39,433		
LCII: Bunyinja Eastern	Bunyinja Town Council Roads	Maintenance of Urban Roads	Source: Other Transfers from Central Government	39,433		
Total for LCIII: Bunabutsale Subcounty		County: BUBULO		2,732		
LCII: bunabutsale	Bunabutsale Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	2,732		
Total for LCIII: Makenya Subcounty		County: BUBULO		2,852		
LCII: MAKENYA	Makenya Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	2,852		
Total for LCIII: mae fe Subcounty		County: BUBULO		2,892		
LCII: BUMAEFA	Mae fe Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	2,892		
Total for LCIII: Bukhadala Subcounty		County: BUBULO		3,290		
LCII: bukhadala	Bukhadala Roads	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	3,290		
Total Cost of District , Urban and Community Access Road Maintenance		93,871	462,296	0	0	556,167
Total Cost of Transport Asset Management		93,871	462,296	0	0	556,167
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		93,871	462,296	0	0	556,167
Total Cost of Community Access Roads		93,871	462,296	0	0	556,167
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 886 Manafwa District

228001 Maintenance-Buildings and Structures	0	0	86,558	0	86,558
Total for LCIII: Manafwa Town Council	County: BUBULO				86,558
LCII: BUBULO WARD	bumulyanyuma	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant		18,558
LCII: BUBULO WARD	Bumulyanyuma	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		68,000
312235 Furniture and Fittings - Acquisition	0	0	22,000	0	22,000
Total for LCIII: Manafwa Town Council	County: BUBULO				22,000
LCII: BUBULO WARD	Bumulyanyuma	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		22,000
Total Cost of Infrastructure Development and Management	0	0	108,558	0	108,558
Total Cost of Transport Infrastructure and Services Development	0	0	108,558	0	108,558
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	108,558	0	108,558
Total Cost of Engineering Services	0	0	108,558	0	108,558
Total Cost of Roads and Engineering	93,871	462,296	108,558	0	664,725

Subcounty / Town Council / Division: 237154 Buwagogo Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	5,809	0	5,809
Total Cost of Infrastructure Development and Management	0	0	5,809	0	5,809
Total Cost of Transport Infrastructure and Services Development	0	0	5,809	0	5,809
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	5,809	0	5,809
Total Cost of Engineering Services	0	0	5,809	0	5,809
Total Cost of 237154 Buwagogo Subcounty	0	0	5,809	0	5,809

Subcounty / Town Council / Division: 237156 Sibanga Subcounty

VOTE: 886 Manafwa District

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	5,809	0	5,809
Total Cost of Infrastructure Development and Management	0	0	5,809	0	5,809
Total Cost of Transport Infrastructure and Services Development	0	0	5,809	0	5,809
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	5,809	0	5,809
Total Cost of Engineering Services	0	0	5,809	0	5,809
Total Cost of 237156 Sibanga Subcounty	0	0	5,809	0	5,809

Subcounty / Town Council / Division: 237157 Weswa Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	6,494	0	6,494
Total Cost of Infrastructure Development and Management	0	0	6,494	0	6,494
Total Cost of Transport Infrastructure and Services Development	0	0	6,494	0	6,494
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	6,494	0	6,494
Total Cost of Engineering Services	0	0	6,494	0	6,494
Total Cost of 237157 Weswa Subcounty	0	0	6,494	0	6,494

Subcounty / Town Council / Division: 237158 Bukusu Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 886 Manafwa District

312235 Furniture and Fittings - Acquisition	0	0	1,951	0	1,951
Total Cost of Infrastructure Development and Management	0	0	1,951	0	1,951
Total Cost of Transport Infrastructure and Services Development	0	0	1,951	0	1,951
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,951	0	1,951
Total Cost of Engineering Services	0	0	1,951	0	1,951
Total Cost of 237158 Bukusu Subcounty	0	0	1,951	0	1,951

Subcounty / Town Council / Division: 237163 Nalondo Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	7,352	0	7,352
Total Cost of Infrastructure Development and Management	0	0	7,352	0	7,352
Total Cost of Transport Infrastructure and Services Development	0	0	7,352	0	7,352
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	7,352	0	7,352
Total Cost of Engineering Services	0	0	7,352	0	7,352
Total Cost of 237163 Nalondo Subcounty	0	0	7,352	0	7,352

Subcounty / Town Council / Division: 237164 Butta Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	5,466	0	5,466
Total Cost of Infrastructure Development and Management	0	0	5,466	0	5,466
Total Cost of Transport Infrastructure and Services Development	0	0	5,466	0	5,466
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	5,466	0	5,466
Total Cost of Engineering Services	0	0	5,466	0	5,466

VOTE: 886 Manafwa District

Total Cost of 237164 Butta Subcounty	0	0	5,466	0	5,466
--------------------------------------	---	---	-------	---	-------

Subcounty / Town Council / Division: 237165 Bukhofu Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	6,409	0	6,409
Total Cost of Infrastructure Development and Management	0	0	6,409	0	6,409
Total Cost of Transport Infrastructure and Services Development	0	0	6,409	0	6,409
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	6,409	0	6,409
Total Cost of Engineering Services	0	0	6,409	0	6,409
Total Cost of 237165 Bukhofu Subcounty	0	0	6,409	0	6,409

Subcounty / Town Council / Division: 237167 Kaato Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	3,751	0	3,751
Total Cost of Infrastructure Development and Management	0	0	3,751	0	3,751
Total Cost of Transport Infrastructure and Services Development	0	0	3,751	0	3,751
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,751	0	3,751
Total Cost of Engineering Services	0	0	3,751	0	3,751
Total Cost of 237167 Kaato Subcounty	0	0	3,751	0	3,751

Subcounty / Town Council / Division: 237169 Sisuni Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 886 Manafwa District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312235 Furniture and Fittings - Acquisition	0	0	5,380	0	5,380
Total Cost of Infrastructure Development and Management	0	0	5,380	0	5,380
Total Cost of Transport Infrastructure and Services Development	0	0	5,380	0	5,380
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	5,380	0	5,380
Total Cost of Engineering Services	0	0	5,380	0	5,380
Total Cost of 237169 Sisuni Subcounty	0	0	5,380	0	5,380

Subcounty / Town Council / Division: 237172 Khabutoola Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	11,809	0	11,809
Total Cost of Infrastructure Development and Management	0	0	11,809	0	11,809
Total Cost of Transport Infrastructure and Services Development	0	0	11,809	0	11,809
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	11,809	0	11,809
Total Cost of Engineering Services	0	0	11,809	0	11,809
Total Cost of 237172 Khabutoola Subcounty	0	0	11,809	0	11,809

Subcounty / Town Council / Division: 237173 Manafwa Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	19,686	0	19,686
Total Cost of Infrastructure Development and Management	0	0	19,686	0	19,686

VOTE: 886 Manafwa District

Total Cost of Transport Infrastructure and Services Development	0	0	19,686	0	19,686
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,686	0	19,686
Total Cost of Engineering Services	0	0	19,686	0	19,686
Total Cost of 237173 Manafwa Town Council	0	0	19,686	0	19,686

Subcounty / Town Council / Division: 237175 Bugobero Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	6,837	0	6,837
Total Cost of Infrastructure Development and Management	0	0	6,837	0	6,837
Total Cost of Transport Infrastructure and Services Development	0	0	6,837	0	6,837
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	6,837	0	6,837
Total Cost of Engineering Services	0	0	6,837	0	6,837
Total Cost of 237175 Bugobero Subcounty	0	0	6,837	0	6,837

Subcounty / Town Council / Division: 237176 Busukuya Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	7,266	0	7,266
Total Cost of Infrastructure Development and Management	0	0	7,266	0	7,266
Total Cost of Transport Infrastructure and Services Development	0	0	7,266	0	7,266
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	7,266	0	7,266
Total Cost of Engineering Services	0	0	7,266	0	7,266
Total Cost of 237176 Busukuya Subcounty	0	0	7,266	0	7,266

VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 237177 Bunabwana Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	8,637	0	8,637
Total Cost of Infrastructure Development and Management	0	0	8,637	0	8,637
Total Cost of Transport Infrastructure and Services Development	0	0	8,637	0	8,637
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,637	0	8,637
Total Cost of Engineering Services	0	0	8,637	0	8,637
Total Cost of 237177 Bunabwana Subcounty	0	0	8,637	0	8,637

Subcounty / Town Council / Division: 237180 Butiru Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	4,180	0	4,180
Total Cost of Infrastructure Development and Management	0	0	4,180	0	4,180
Total Cost of Transport Infrastructure and Services Development	0	0	4,180	0	4,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	4,180	0	4,180
Total Cost of Engineering Services	0	0	4,180	0	4,180
Total Cost of 237180 Butiru Subcounty	0	0	4,180	0	4,180

Subcounty / Town Council / Division: 257505 Buwangani Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 886 Manafwa District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312235 Furniture and Fittings - Acquisition	0	0	7,841	0	7,841
Total Cost of Infrastructure Development and Management	0	0	7,841	0	7,841
Total Cost of Transport Infrastructure and Services Development	0	0	7,841	0	7,841
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	7,841	0	7,841
Total Cost of Engineering Services	0	0	7,841	0	7,841
Total Cost of 257505 Buwangani Town Council	0	0	7,841	0	7,841

Subcounty / Town Council / Division: 257507 Bunyinja Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	4,188	0	4,188
Total Cost of Infrastructure Development and Management	0	0	4,188	0	4,188
Total Cost of Transport Infrastructure and Services Development	0	0	4,188	0	4,188
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	4,188	0	4,188
Total Cost of Engineering Services	0	0	4,188	0	4,188
Total Cost of 257507 Bunyinja Town Council	0	0	4,188	0	4,188

Subcounty / Town Council / Division: 272901 Bunabutsale Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	3,151	0	3,151
Total Cost of Infrastructure Development and Management	0	0	3,151	0	3,151
Total Cost of Transport Infrastructure and Services Development	0	0	3,151	0	3,151

VOTE: 886 Manafwa District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,151	0	3,151
Total Cost of Engineering Services	0	0	3,151	0	3,151
Total Cost of 272901 Bunabutsale Subcounty	0	0	3,151	0	3,151

Subcounty / Town Council / Division: 272902 Makenya Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	3,751	0	3,751
Total Cost of Infrastructure Development and Management	0	0	3,751	0	3,751
Total Cost of Transport Infrastructure and Services Development	0	0	3,751	0	3,751
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,751	0	3,751
Total Cost of Engineering Services	0	0	3,751	0	3,751
Total Cost of 272902 Makenya Subcounty	0	0	3,751	0	3,751

Subcounty / Town Council / Division: 272903 maele Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	5,980	0	5,980
Total Cost of Infrastructure Development and Management	0	0	5,980	0	5,980
Total Cost of Transport Infrastructure and Services Development	0	0	5,980	0	5,980
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	5,980	0	5,980
Total Cost of Engineering Services	0	0	5,980	0	5,980
Total Cost of 272903 maele Subcounty	0	0	5,980	0	5,980

Subcounty / Town Council / Division: 272904 Bukhadala Subcounty

Service Area 20 Engineering Services

VOTE: 886 Manafwa District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	9,666	0	9,666
Total Cost of Infrastructure Development and Management	0	0	9,666	0	9,666
Total Cost of Transport Infrastructure and Services Development	0	0	9,666	0	9,666
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,666	0	9,666
Total Cost of Engineering Services	0	0	9,666	0	9,666
Total Cost of 272904 Bukhadala Subcounty	0	0	9,666	0	9,666

Subcounty / Town Council / Division: 273608 Bugobero Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,200	0	1,200
Total Cost of Infrastructure Development and Management	0	0	1,200	0	1,200
Total Cost of Transport Infrastructure and Services Development	0	0	1,200	0	1,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,200	0	1,200
Total Cost of Engineering Services	0	0	1,200	0	1,200
Total Cost of 273608 Bugobero Town Council	0	0	1,200	0	1,200

Subcounty / Town Council / Division: 273610 Butiru Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,200	0	1,200

VOTE: 886 Manafwa District

Total Cost of Infrastructure Development and Management	0	0	1,200	0	1,200
Total Cost of Transport Infrastructure and Services Development	0	0	1,200	0	1,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,200	0	1,200
Total Cost of Engineering Services	0	0	1,200	0	1,200
Total Cost of 273610 Butiru Town Council	0	0	1,200	0	1,200

Subcounty / Town Council / Division: 273611 Masaka Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,200	0	1,200
Total Cost of Infrastructure Development and Management	0	0	1,200	0	1,200
Total Cost of Transport Infrastructure and Services Development	0	0	1,200	0	1,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,200	0	1,200
Total Cost of Engineering Services	0	0	1,200	0	1,200
Total Cost of 273611 Masaka Town Council	0	0	1,200	0	1,200

Subcounty / Town Council / Division: 273612 Lwanjusi

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273612 Lwanjusi	0	0	1,180	0	1,180

VOTE: 886 Manafwa District

Subcounty / Town Council / Division: 273613 Nangalwe

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273613 Nangalwe	0	0	1,180	0	1,180

Subcounty / Town Council / Division: 273614 Bukewa

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273614 Bukewa	0	0	1,180	0	1,180

Subcounty / Town Council / Division: 273615 Bukoma

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 886 Manafwa District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273615 Bukoma	0	0	1,180	0	1,180

Subcounty / Town Council / Division: 273616 Butooti

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273616 Butooti	0	0	1,180	0	1,180

Subcounty / Town Council / Division: 273617 Kimaluli

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180

VOTE: 886 Manafwa District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273617 Kimaluli	0	0	1,180	0	1,180

Subcounty / Town Council / Division: 273618 Mayanza

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,180	0	1,180
Total Cost of Infrastructure Development and Management	0	0	1,180	0	1,180
Total Cost of Transport Infrastructure and Services Development	0	0	1,180	0	1,180
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,180	0	1,180
Total Cost of Engineering Services	0	0	1,180	0	1,180
Total Cost of 273618 Mayanza	0	0	1,180	0	1,180

Subcounty / Town Council / Division: 273948 Buwaya Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	1,200	0	1,200
Total Cost of Infrastructure Development and Management	0	0	1,200	0	1,200
Total Cost of Transport Infrastructure and Services Development	0	0	1,200	0	1,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,200	0	1,200
Total Cost of Engineering Services	0	0	1,200	0	1,200
Total Cost of 273948 Buwaya Town Council	0	0	1,200	0	1,200

VOTE: 886 Manafwa District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	106,766
Programme Conditional Grant - Non Wage Recurrent	52,867
District Unconditional Grant Wage	53,899
Development Revenues	413,510
Programme Conditional Grant - Development	398,695
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	520,276
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,899
Non Wage	52,867
Development Expenditure	
Domestic Development	413,510
External Financing	0
Total Expenditure	520,276

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,899	0	0	0	53,899
221002 Workshops, Meetings and Seminars	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	800	0	0	800
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	14,815	0	14,815

VOTE: 886 Manafwa District

Total for LCIII: Butiru Subcounty		County: BUBULO				14,815
LCII: BUWOPUWA	Butiru and Nalondo	Safari Day Allowance,fuel and general stationery	Source: Transitional Conditional Grant - Development			14,815
227001 Travel inland		0	31,934	22,671	0	54,605
227004 Fuel, Lubricants and Oils		0	10,588	0	0	10,588
228002 Maintenance-Transport Equipment		0	4,880	0	0	4,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	345	0	0	345
312235 Furniture and Fittings - Acquisition		0	0	376,024	0	376,024
Total for LCIII: Nalondo Subcounty		County: BUBULO				43,185
LCII: WANGA	Rehabilitation of 11 boreholes	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development			43,185
Total for LCIII: Bukhofu Subcounty		County: BUBULO				147,880
LCII: IKAALI	Nangalwe and Ikaali	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development			147,880
Total for LCIII: Manafwa Town Council		County: BUBULO				23,800
LCII: BUBULO WARD	Bumulyanyuma	Other Structures - Contractor	Source: Programme Conditional Grant - Development			23,800
Total for LCIII: Bukhadala Subcounty		County: BUBULO				161,160
LCII: KHATSONGA	8 boreholes in various subcounties	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			161,160
Total Cost of Planning and Budgeting services		53,899	52,867	413,510	0	520,276
Total Cost of Water Resources Management		53,899	52,867	413,510	0	520,276
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		53,899	52,867	413,510	0	520,276
Total Cost of Rural Water Supply and Sanitation		53,899	52,867	413,510	0	520,276
Total Cost of Water		53,899	52,867	413,510	0	520,276

VOTE: 886 Manafwa District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	300,114
District Unconditional Grant Non-Wage	17,059
District Unconditional Grant Wage	250,781
Locally Raised Revenues	22,000
Programme Conditional Grant - Non Wage Recurrent	10,274
Development Revenues	571,000
External Financing	300,000
Locally Raised Revenues	21,000
Other Transfers from Central Government	250,000
Total Revenues Shares	871,114
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	250,781
Non Wage	49,333
Development Expenditure	
Domestic Development	271,000
External Financing	300,000
Total Expenditure	871,114

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
312412 Cultivated Plants - Acquisition	0	0	187,000	300,000	487,000
Total for LCIII: Nalondo Subcounty	County: BUBULO				300,000
LCII: BUTSEMA	Electrical Machinery - Transformers	Source: External Financing			300,000
Total for LCIII: Manafwa Town Council	County: BUBULO				170,000

VOTE: 886 Manafwa District

LCII: BUBULO WARD	Electrical Machinery - Transformers	Source: Other Transfers from Central Government	170,000		
Total Cost of Capacity Strengthening	0	0	187,000	300,000	487,000
Total Cost of Agricultural Production and Productivity	0	0	187,000	300,000	487,000
Total Cost of AGRO-INDUSTRIALIZATION	0	0	187,000	300,000	487,000
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	250,781	0	0	0	250,781
221002 Workshops, Meetings and Seminars	0	8,274	0	0	8,274
225204 Monitoring and Supervision of capital work	0	0	80,000	0	80,000
Total for LCIII: Manafwa Town Council	County: BUBULO				80,000
LCII: BUBULO WARD	Monitoring, supervision and back stopping of watersheds and paying of watersheds	Source: Other Transfers from Central Government	80,000		
227001 Travel inland	0	16,059	0	0	16,059
Total Cost of Planning and Budgeting services	250,781	24,333	80,000	0	355,114
Budget Output 140035 Land Information Management					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Manafwa Town Council	County: BUBULO				4,000
LCII: BUBULO WARD	Bumulyanyuma	Travel Inland - Expenses	Source: Locally Raised Revenues	4,000	
Total Cost of Land Information Management	0	0	4,000	0	4,000
Total Cost of Land Management	250,781	24,333	84,000	0	359,114
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	250,781	24,333	84,000	0	359,114
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Land Use Compliance	0	25,000	0	0	25,000
Total Cost of Institutional Coordination	0	25,000	0	0	25,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	25,000	0	0	25,000
Total Cost of Natural Resources Management	250,781	49,333	271,000	300,000	871,114
Total Cost of Natural Resources	250,781	49,333	271,000	300,000	871,114

VOTE: 886 Manafwa District

VOTE: 886 Manafwa District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	542,098
Programme Conditional Grant - Non Wage Recurrent	31,056
District Unconditional Grant Non-Wage	14,080
District Unconditional Grant Wage	422,461
Locally Raised Revenues	14,500
Other Transfers from Central Government	60,000
Development Revenues	0
Total Revenues Shares	542,098
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	422,461
Non Wage	119,636
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	542,098

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
Total Cost of Gender Mainstreaming services	0	2,400	0	0	2,400
Total Cost of Education,Sports and skills	0	2,400	0	0	2,400
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	6,800	0	0	6,800
Total Cost of Response to Gender based violence	0	6,800	0	0	6,800

VOTE: 886 Manafwa District

Total Cost of Gender and Social Protection	0	6,800	0	0	6,800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	9,200	0	0	9,200
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,777	0	0	5,777
Total Cost of HIV/AIDS Mainstreaming	0	5,777	0	0	5,777
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Promotion of Arts & crafts	0	10,000	0	0	10,000
Total Cost of Community sensitization and empowerment	0	15,777	0	0	15,777
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	422,461	0	0	0	422,461
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
227001 Travel inland	0	16,280	0	0	16,280
Total Cost of Inspection and Monitoring	422,461	25,280	0	0	447,741
Total Cost of Strengthening institutional support	422,461	25,280	0	0	447,741
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	422,461	41,057	0	0	463,518
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	9,379	0	0	9,379
Total Cost of Programme Working Group Secretariat Services	0	9,379	0	0	9,379
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	9,379	0	0	9,379
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,379	0	0	9,379
Total Cost of Community Mobilisation	422,461	59,636	0	0	482,098
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 886

Manafwa District

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	48,000	0	0	48,000
Total Cost of Inspection and Monitoring	0	60,000	0	0	60,000
Total Cost of Strengthening institutional support	0	60,000	0	0	60,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	60,000	0	0	60,000
Total Cost of Empowerment and Mindset Change	0	60,000	0	0	60,000
Total Cost of Community Based Services	422,461	119,636	0	0	542,098

VOTE: 886 Manafwa District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	162,127
District Unconditional Grant Non-Wage	92,998
District Unconditional Grant Wage	54,128
Locally Raised Revenues	15,001
Development Revenues	34,731
District Discretionary Equalisation Development Grant	25,731
Locally Raised Revenues	9,000
Total Revenues Shares	196,858
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,128
Non Wage	107,999
Development Expenditure	
Domestic Development	34,731
External Financing	0
Total Expenditure	196,858

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	18,082	0	0	18,082
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services	0	44,082	0	0	44,082
Total Cost of Development Planning, Research, Evaluation and Statistics	0	44,082	0	0	44,082

VOTE: 886 Manafwa District

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	54,128	0	0	0	54,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,392	0	0	7,392
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	11,000	14,731	0	25,731
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312234 Precision and optical instruments - Acquisition	0	0	11,000	0	11,000
313235 Furniture and Fittings - Improvement	0	0	9,000	0	9,000

Total for LCIII: Manafwa Town Council

County: BUBULO

9,000

LCII: BUBULO WARD	Bumulyanyuma	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues	9,000
-------------------	--------------	---	---------------------------------	-------

Total Cost of Programme Working Group Secretariat Services	54,128	22,792	34,731	0	111,651
---	---------------	---------------	---------------	----------	----------------

Total Cost of Oversight, Implementation, Coordination and Monitoring	54,128	22,792	34,731	0	111,651
---	---------------	---------------	---------------	----------	----------------

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	41,125	0	0	41,125
----------------------	---	--------	---	---	--------

Total Cost of Inspection and Monitoring	0	41,125	0	0	41,125
--	----------	---------------	----------	----------	---------------

Total Cost of Accountability Systems and Service Delivery	0	41,125	0	0	41,125
--	----------	---------------	----------	----------	---------------

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	54,128	107,999	34,731	0	196,858
--	---------------	----------------	---------------	----------	----------------

Total Cost of Planning and Statistics	54,128	107,999	34,731	0	196,858
--	---------------	----------------	---------------	----------	----------------

Total Cost of Planning	54,128	107,999	34,731	0	196,858
-------------------------------	---------------	----------------	---------------	----------	----------------

VOTE: 886 Manafwa District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	47,691
District Unconditional Grant Non-Wage	16,080
District Unconditional Grant Wage	29,611
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	47,691
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,611
Non Wage	18,080
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	47,691

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,213	0	0	5,213
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,860	0	0	6,860
227004 Fuel, Lubricants and Oils	0	3,407	0	0	3,407
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600

VOTE: 886 Manafwa District

Total Cost of Audit and Risk Management	29,611	18,080	0	0	47,691
Total Cost of Anti-Corruption and Accountability	29,611	18,080	0	0	47,691
Total Cost of GOVERNANCE AND SECURITY	29,611	18,080	0	0	47,691
Total Cost of Compliance	29,611	18,080	0	0	47,691
Total Cost of Internal Audit	29,611	18,080	0	0	47,691

VOTE: 886 Manafwa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	157,318
Programme Conditional Grant - Non Wage Recurrent	9,704
District Unconditional Grant Non-Wage	11,080
District Unconditional Grant Wage	122,034
Locally Raised Revenues	14,500
Development Revenues	0
Total Revenues Shares	157,318
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	122,034
Non Wage	35,284
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	157,318

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Heritage Conservation Education and Awareness	0	9,000	0	0	9,000
Total Cost of Regulation and Skills Development	0	9,000	0	0	9,000
Total Cost of TOURISM DEVELOPMENT	0	9,000	0	0	9,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					

VOTE: 886 Manafwa District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	122,034	0	0	0	122,034
-------------------------------	---------	---	---	---	---------

Total Cost of Planning and Budgeting services	122,034	0	0	0	122,034
--	----------------	----------	----------	----------	----------------

Budget Output 190001 Private sector coordination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
--	---	-------	---	---	-------

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
---	---	-------	---	---	-------

227001 Travel inland	0	5,600	0	0	5,600
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
----------------------------------	---	-------	---	---	-------

Total Cost of Private sector coordination	0	13,680	0	0	13,680
--	----------	---------------	----------	----------	---------------

Total Cost of Enabling Environment	122,034	13,680	0	0	135,714
---	----------------	---------------	----------	----------	----------------

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	3,704	0	0	3,704
---	---	-------	---	---	-------

227001 Travel inland	0	8,900	0	0	8,900
----------------------	---	-------	---	---	-------

Total Cost of Capacity Strengthening	0	12,604	0	0	12,604
---	----------	---------------	----------	----------	---------------

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	12,604	0	0	12,604
---	----------	---------------	----------	----------	---------------

Total Cost of PRIVATE SECTOR DEVELOPMENT	122,034	26,284	0	0	148,318
---	----------------	---------------	----------	----------	----------------

Total Cost of Commercial Services	122,034	35,284	0	0	157,318
--	----------------	---------------	----------	----------	----------------

Total Cost of Trade, Industry and Local Development	122,034	35,284	0	0	157,318
--	----------------	---------------	----------	----------	----------------

