

# Vote:566 MANAFWA District

## Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,102,141	1,690,208		<b>3,792,349</b>	2,196,032	2,349,236		<b>4,545,268</b>
04	Production and Marketing	93,000	122,358		<b>215,358</b>	277,190	51,063		<b>328,254</b>
05	Health	2,493,106	238,528		<b>2,731,633</b>	2,376,448	266,759		<b>2,643,207</b>
06	Education	12,320,966	3,369,647		<b>15,690,613</b>	13,438,912	3,369,647		<b>16,808,559</b>
07	Works						35,930		<b>35,930</b>
08	Natural Resources		52,705		<b>52,705</b>		8,609		<b>8,609</b>
09	Community Based Services		98,320		<b>98,320</b>		93,147		<b>93,147</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,009,212</b>	<b>5,571,767</b>		<b>22,580,979</b>	<b>18,288,582</b>	<b>6,174,391</b>		<b>24,462,974</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							45,171	<b>45,171</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			785,951	<b>785,951</b>			622,570	<b>622,570</b>
1383	EDUCATION DEVELOPMENT			445,249	<b>445,249</b>			309,426	<b>309,426</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			140,841	<b>140,841</b>				
1385	HEALTH DEVELOPMENT			108,970	<b>108,970</b>			29,621	<b>29,621</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			911,254	<b>911,254</b>			2,417,842	<b>2,417,842</b>
<b>Total Development Budget Estimates</b>				<b>2,392,265</b>	<b>2,392,265</b>			<b>3,424,630</b>	<b>3,424,630</b>
<b>Total Vote 566</b>		<b>17,009,212</b>	<b>5,571,767</b>	<b>2,392,265</b>	<b>24,973,244</b>	<b>18,288,582</b>	<b>6,174,391</b>	<b>3,424,630</b>	<b>27,887,604</b>

# Vote:566 MANAFWA District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>215,358</b>	<b>373,425</b>
321466	Sector Conditional Grant (Wage)	93,000	277,190
321467	Sector Conditional Grant (Non-Wage)	122,358	51,063
321470	Sector Development Grant	0	45,171
<b>Works and Transport</b>		<b>140,841</b>	
321470	Sector Development Grant	140,841	
<b>Education</b>		<b>16,135,862</b>	<b>17,117,985</b>
321466	Sector Conditional Grant (Wage)	12,320,966	13,438,912
321467	Sector Conditional Grant (Non-Wage)	3,369,647	3,369,647
321470	Sector Development Grant	445,249	309,426
<b>Health</b>		<b>2,840,604</b>	<b>2,672,828</b>
321466	Sector Conditional Grant (Wage)	2,493,106	2,376,448
321467	Sector Conditional Grant (Non-Wage)	238,528	266,759
321470	Sector Development Grant	108,970	
321472	Transitional Development Grant	0	29,621
<b>Water and Environment</b>		<b>838,656</b>	<b>667,109</b>
321467	Sector Conditional Grant (Non-Wage)	52,705	44,539
321470	Sector Development Grant	785,951	600,570
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>98,320</b>	<b>97,495</b>
321467	Sector Conditional Grant (Non-Wage)	98,320	93,147
321472	Transitional Development Grant	0	4,348
<b>Public Sector Management</b>		<b>4,703,603</b>	<b>6,958,762</b>
212105	Pension for Local Governments	0	107,621
212107	Gratuity for Local Governments	0	793,983
321401	District Unconditional Grant (Non-Wage)	561,303	1,003,330
321402	Urban Unconditional Grant (Non-Wage)	122,636	125,009
321403	District Discretionary Development Equalization Grant	911,254	2,354,356
321450	Urban Unconditional Grant (Wage)	131,223	164,830
321451	District Unconditional Grant (Wage)	1,970,918	2,031,202
321463	Urban Discretionary Development Equalization Grant	0	59,138
321469	Support Services Conditional Grant (Non-Wage)	1,006,269	
321608	General Public Service Pension Arrears (Budgeting)	0	319,293
<b>Grand Total Vote 566</b>		<b>24,973,244</b>	<b>27,887,604</b>

# Vote:566 MANAFWA District

## Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	107,621
212107 Gratuity for Local Governments	0	793,983
321401 District Unconditional Grant (Non-Wage)	561,303	1,003,330
321402 Urban Unconditional Grant (Non-Wage)	122,636	125,009
<i>o/w Lwakhakha TC</i>		53,761
<i>o/w Manafwa TC</i>		71,248
321450 Urban Unconditional Grant (Wage)	131,223	164,830
321451 District Unconditional Grant (Wage)	1,970,918	2,031,202
321469 Support Services Conditional Grant (Non-Wage)	1,006,269	0
321608 General Public Service Pension Arrears (Budgeting)	0	319,293
<b>Total Programme 01</b>	<b>3,792,349</b>	<b>4,545,268</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	277,190
321467 Sector Conditional Grant (Non-Wage)	122,358	51,063
<b>Total Programme 04</b>	<b>215,358</b>	<b>328,254</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,493,106	2,376,448
321467 Sector Conditional Grant (Non-Wage)	238,528	266,759
<i>o/w Primary Healthcare Services</i>		266,759
<b>Total Programme 05</b>	<b>2,731,633</b>	<b>2,643,207</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,320,966	13,438,912
<i>o/w Primary Teachers Salaries</i>		11,325,048
<i>o/w Secondary Teachers Salaries</i>		1,938,165
<i>o/w Tertiary Teachers Salaries</i>		175,700
321467 Sector Conditional Grant (Non-Wage)	3,369,647	3,369,647
<i>o/w Primary Education &amp; Education Management</i>		1,037,064
<i>o/w Secondary Education</i>		2,234,583
<i>o/w Skills Development</i>		98,000
<b>Total Programme 06</b>	<b>15,690,613</b>	<b>16,808,559</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,930
<b>Total Programme 07</b>		<b>35,930</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,705	8,609
<b>Total Programme 08</b>	<b>52,705</b>	<b>8,609</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	98,320	93,147
<b>Total Programme 09</b>	<b>98,320</b>	<b>93,147</b>

# Vote:566 MANAFWA District

## Table V3: Summary of Detailed Budget Estimates by Program, Project and Item

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	0	45,171
<b>Total Project 0100</b>		<b>45,171</b>

#### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	785,951	600,570
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>785,951</b>	<b>622,570</b>

#### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	445,249	309,426
<b>Total Project 1383</b>	<b>445,249</b>	<b>309,426</b>

#### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	140,841	0
<b>Total Project 1384</b>	<b>140,841</b>	

#### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	108,970	0
321472 Transitional Development Grant	0	29,621
<b>Total Project 1385</b>	<b>108,970</b>	<b>29,621</b>

#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	911,254	2,354,356
321463 Urban Discretionary Development Equalization Grant <i>o/w Lwakhakha TC</i> <i>o/w Manafwa TC</i>	0	59,138
321472 Transitional Development Grant <i>o/w Support for Development of Youth Councils</i>	0	4,348
<b>Total Project 9998</b>	<b>911,254</b>	<b>2,417,842</b>
<b>Grand Total Vote 566</b>	<b>24,973,244</b>	<b>27,887,604</b>